



LEPELLE-NKUMPI **LOCAL MUNICIPALITY**

2025/2026 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.



Mananga A. (Mr.)

Acting Municipal Manager



Cllr. Dr. Molala M.M.

Mayor

23 June 2025

Date

23 June 2025

Date

VISION AND MISSION

VISION

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

MISSION

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

VALUES

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

MUNICIPAL OVERVIEW

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

MFMA LEGISLATIVE REQUIREMENTS AND GUIDELINES

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

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

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

SDBIP AND INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The SDBIP includes measurable performance objectives in the form of the service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the directorates are responsible for. The SDBIP is the key mechanism for monitoring the different responsibilities and targets that each directorate must fulfil in meeting service delivery needs provided to the community.

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

LINKING THE IDP AND THE BUDGET

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

REPORTING ON THE SDBIP

Executive Managers report to the Municipal Manager on 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.

MID-YEAR REPORTING

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

ANNUAL REPORTING

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

THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA: 1996

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

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

THE WHITE PAPER ON LOCAL GOVERNMENT 1998

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

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

MUNICIPAL SYSTEMS ACT NO. 32 OF 2000

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

MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS OF 2001

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

MUNICIPAL PERFORMANCE MANAGEMENT REGULATIONS OF 2006

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

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

A. MUNICIPAL MANAGER'S OFFICE

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verf location No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
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	Improve communication with stakeholders through	Number of institutional calendars developed and approved by council	Development of institutional calendar	Approved institutional calendar and council	01 institutional calendar developed and approved	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Institutional calendar developed and approved	Approved Institutional calendar and council	MM 01

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
of the municipality.	various platforms	by May 2026		resolution	ed by council by May 2026									ved by council by May 2026	resolution	
To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council by June 2026	Review of communication strategy.	Copy of the Reviewed Communication Strategy	01 communication strategy review ed and approved by Council by June 2026	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 communication strategy reviewed and approved by Council by June 2026	Copy of the Communication Strategy and council resolution	MM 02

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through audit practices	Number of Internal Audit Plan developed and approved by audit and performance committee by June 2026	Development of Internal Audit Plan	Approved internal audit plan and minutes of the audit and performance committee	01 Internal Audit Plan developed and approved by audit and performance committee by June 2026	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Internal Audit Plan developed and approved by audit and performance committee by June 2026	Approved internal audit plan and minutes of the audit and performance committee	MM 03
To implement	Improve risk	Number of	Development	Approved	01 Municipi	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Municipi	Approved	MM 04

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
ent enterprise wide Risk Management	management systems	Municipal Strategic Risk Registers developed and approved by Council by May 2026	nt of municipal risk profile	Municipal Strategic Risk Registers and council resolution.	pal Strategic Risk Register developed and approved by Council by May 2026									pal Strategic Risk Register developed and approved by Council by May 2026	municipal strategic risk register	
To implement enterprise wide Risk	improve risk management systems	Number of Municipal Operational Risk Registers developed and	Development of municipal risk profile	Approved Municipal Operational Risk Register	01 Municipal Operational Risk Register	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 Municipal Operational Risk Register	Approved Municipal Operational Risk Register	MM05

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
Management.		approved by Risk Management Committee by May 2026		er and council resolution.	developed and approved by Council by May 2026									developed and approved by Council by May 2026.	ter and council resolution.	
To implement enterprise wide Risk Management.	improve risk management systems	Number of Business Continuity Plans compiled and approved by council by June 2026	Compile Business Continuity Plans	Copy of Business Continuity Plan and approved council resolution	01 Business Continuity Plan compiled and approved by council by June 2026	Opex	0	n/a	n/a	n/a	n/a	n/a	n/a	01 Business Continuity Plan compiled and approved by council by June 2026.	Copy of approved Business Continuity Plan and council resolution	MM06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
To implement fraud prevention strategies in the municipality	Improve prevention and awareness on fraud prevention	Number of fraud and corruption awareness campaigns conducted by June 2026	Prevention of fraud and corruption	Fraud and corruption awareness Report and attendance registers	01 fraud and corruption awareness campaign conducted by June 2026	Opex 0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	01 fraud and corruption awareness campaign conducted by June 2026	Fraud and corruption awareness Report and attendance registers	MM 07
To involve the participation of community	Improve engagement with stakeholders through	Number of public participation reviewed and approved by	Review of public participation policy.	Copy of public participation policy and council approval	01 Reviewed public participation policy approved	Opex 0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	01 Reviewed public participation policy approved	Copy of public participation policy and council	MM 08

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
Members.	enhancing various platforms	Council by June 2026		resolution	led by Council by June 2026									led by Council by June 2026	if resolution	
To keep stakeholders informed about the affairs of the municipality.	Improve engagement with stakeholders through various platforms	Number of Magoshi Forums coordinated by June 2026	Coordination of 04 Magoshi forums	Magoshi forum reports	04 Magoshi forums held by June 2026	Opex 04	01 Magoshi forum held per quarter			01 Magoshi forum held per quarter		01 Magoshi forum held per quarter		01 Magoshi forum held per quarter	01 Magoshi forum reports	09
To keep stakeholders informed	Improve engagement with stakeholders	Number of Mayoral Imbizos coordinated by	Coordination of 04 Mayoral Imbizos	Mayoral Imbizos reports and	04 Mayoral Imbizos held by	Opex 04	01 Mayoral Imbizos held			01 Mayoral Imbizos held		01 Mayoral Imbizos held		01 Mayoral Imbizos held	01 Mayoral Imbizos report and	MM 10

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter	3 rd Quarter		4 th Quarter		File/Verification No.
about the affairs of the municipal polity.	older through various platforms	June 2026	Imbizos	attendance registers	June 2026			per quarter	nance registers	quarterly	per quarter	and attendance registers	per quarter	attendance registers	
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender	Number of Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026	Mainstreaming of special focus programmes	Special Focus monthly reports and proof of submission to municipal manager	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by	Opex	12	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	03 Special Focus monthly reports and proof of submission to municipal manager	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager	MM 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
	Children and HIV/AIDS				June 2026					Manager per quarter	Manager	Manager per quarter	Manager	Manager per quarter		
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender	Number of cluster ward-based AIDS Council meetings coordinated by June 2026	Coordination of cluster ward-based AIDS Council meetings	Minutes and attendance register of meetings	16 cluster ward-based AIDS Council meetings coordinated by June 2026	Opex	16	04 cluster ward-based AIDS Council meetings coordinated per quarter	minutes and attendance register of meetings	04 cluster ward-based AIDS Council meetings coordinated per quarter	minutes and attendance register of meetings	04 cluster ward-based AIDS Council meetings coordinated per quarter	minutes and attendance register of meetings	04 cluster ward-based AIDS Council meetings coordinated per quarter	minutes and attendance register of meetings	MM 12

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 Original Budget	Baseline	1 st Quarter				2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Project Completion	Quarterly means of verification	Quarterly Project Completion	Quarterly means of verification	Quarterly Project Completion	Quarterly means of verification	Quarterly Project Completion	Quarterly means of verification	Quarterly Project Completion	Quarterly means of verification	
	Children and HIV/AIDS																	MM 13
To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Number of Monthly Executive management meetings held by June 2026	Coordination of Executive management meetings	Agenda, attendance register and minutes	12 Executive management meetings held by June 2026	Opex	12	03 executive management meetings held per quarter	Agenda, attendance register and minutes	03 executive management meetings held per quarter	Age nda, attendance register and minutes per quarter	03 executive management meetings held per quarter	Age nda, attendance register and minutes per quarter	03 executive management meetings held per quarter	Age nda, attendance register and minutes per quarter	03 executive management meetings held per quarter	Agenda, attendance register and minutes	
To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics' plan and approved by council	Number of 'Back to Basics' plan compiled and approved by council	Compilation of 'Back to Basics' plan	Copy of 'Back to Basics' plan and council approval	01 'Back to Basics' plan compiled and approved	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	01 'Back to Basics' plan compiled	Copy of 'Back to Basics' plan and	MM 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter	3 rd Quarter	4 th Quarter	File/Verification No.
								Quarterly Project Completion	Quarterly means of verification	Quarterly Project Completion	Quarterly means of verification	Quarterly Project Completion	Quarterly means of verification
Municipality		by May 2026	Staff Plan	resolution	ed by council by May 2026							and approved by council by May 2026	council resolution
To provide strategic management support to the Municipality	Monitor implementation of 'Back Basics'	Number of Quarterly Back to Basics reports compiled and submitted to COGHSTA by June 2026	Compile and submit Quarterly Back to Basics reports	'Back to Basics' Report and proof of submission	04 Back to Basics reports compiled and submitted to COGHSTA by June 2026	R00	04	01 Back to Basics reports compiled and submitted to COGHSTA per quarter	'Back to Basics' Reports and proof of submission	01 Back to Basics reports compiled and submitted to COGHSTA per quarter	'Back to Basics' Reports and proof of submission	01 Back to Basics reports compiled and submitted to COGHSTA per quarter	'Back to Basics' Reports and proof of submission
													MM 15

Strategic Objectives	Strategic Objectives	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues received and resolved by June 2026	Customer care	Customer care reports	100% of customer care issues received and resolved by June 2026	R00	93%	100% of customer care issues received and resolved per quarter	Customer care reports	100% of customer care issues received and resolved per quarter	Customer care reports	100% of customer care issues received and resolved per quarter	Customer care reports	100% of customer care issues received and resolved per quarter	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																

Strategy Objectives	Strategies	Key Performance Indicators	Projects	Portfolio % Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	

Output: Single window of coordination

To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported auditor-general's findings attended to by June 2026	Implementation of audit-general's findings	Quarterly audit action plan report	100 percent of reported auditor-general's findings attended to by June 2026	Opex	100%	n/a	n/a	n/a	n/a	100 percent of reported audit-general's findings attended to per quarter	Quarterly audit action plan report	100 percent of reported audit-general's findings attended to per quarter	Quarterly audit action plan report	MM 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verif location No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2026	Implementation of internal audit findings	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	R00	96%	100 percent of reported internal audit findings attended to per quarter	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to per quarter	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to per quarter	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to per quarter	Quarterly internal audit action plan report	MM 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2026/27 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Project Completion	Quarterly means of verification	Quarterly Project Completion	Quarterly means of verification	Quarterly Project Completion	Quarterly means of verification	Quarterly Project Completion	Quarterly means of verification	
To implement Enterprise Risk Management	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	R00	52.7%	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	MM 19
To provide assurance and consultation of unauthorized services to management and Council	Prevention and elimination of unauthorized, irregular, fruitless and wasteful	Reduction of UIFWE as per approved strategy by June 2026	UIFW	Quarterly UIFWE reports	100 percent of UIFWE eliminated by June 2026	R00	95%	75 percent of UIFWE eliminated per Quarter	Quarterly UIFWE reports	75 percent of UIFWE eliminated per Quarter	Quarterly UIFWE reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFWE reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFWE reports	MM 20

Strategic Objectives	Strategic Issues	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
on internal controls, risk management and governance	expenditure															
To improve the municipality's financial planning, revenue collection, expenditure	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted to SCM unit by September 2025	Procurement Implementation	Copy of Specification and proof of submission to SCM Unit	01 Bid specific action reports compiled and submitted to SCM unit by September 2025	R00	15	01 Bid specific action reports compiled and submitted to SCM unit by September 2025	Copy of Specification and proof of submission to SCM Unit	n/a	n/a	n/a	n/a	n/a	n/a	MM 21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter	3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification
and reporting capability															
To improve municipal 'palatial' financial planning, revenue collection, expenditure and reporting	Ensure adherence to SCM Policies	Percentage of implementation of financial management capability maturity model by June 2026	Financial Management	Quarterly reports on FMCM	100% of implementation of financial management capability maturity model by June 2026	R00	0	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMCM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMCM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMCM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMCM
															MM 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
Engineering capability																

B. INFRASTRUCTURE DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.	
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly verification of means of verification	Quarterly project verification of means of verification	Quarterly project verification of means of verification	Quarterly project verification of means of verification	Quarterly project verification of means of verification		
Priority Area: Electricity																		
Key Performance Area: Basic service delivery																		
Outcome: Responsive, accountable, effective and efficient local government system																		
Output: Improve access to basic services																		
To provide access to energy supply and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at	Electrification of households	Completion certificate	Electrification of Jacki nland village by June 2026 (1000 HH)	15	R7 000 000	0	Development of one design report for electricity of household by	Approved Design Report.	Development of one specification for electrification of household by end of 2 nd Quarter	Specific report	Site Establishment and Setting out of works by end of 3 rd quarter.	Progress report.	Planting of poles by end of 4 th quarter.	Progress report.	Tec 01	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
cost-effective way		Jacklinla nd							end of 1 st quarter								
To provide 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 Jacklinla nd	Number of additional household connections	Electrification of households	Completion certificate	Electrification of Jacklinla nd village by June 2026 (750 HH)	13	R3 000 000	0	Development of one specific location for electrification of household by 1 st Quarter	Specification Report.	Site Establishment and Setting out of works by end of 2 nd quarter.	Progress report.	Planting of poles by end of 3 rd quarter.	Progress report.	Line construction by end of 4 th quarter.	Progress report.	Tec 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter				2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project development	Quarterly means of verification			Quarterly projection	Quarterly mean of verification	Quarterly project on	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide Energy access to energy and lighting infrastructure in a cost-effective way	Provide Energy access to all households	Number of additional households connected to electricity grid by June 2026 at Motantla nyane village.	Electrification of households	Completion certificate	Electrification of Motantla nyane village by June 2026 (400 HH)	14	R800 000.00	0	Development of one design report for electrification of household by end of 1 st quarter	Approved Design Report.			Development of one specification for electrification of household by 2 nd Quarter	Specific Report.	Site Establishment and Setting out of works.	Progress report.	Planting of poles by end of 4 th quarter.	Progress report.	Tec 03
									Site Establishment and Setting out of works.	Approved Design Report.			Development of one specification for electrification of household by 2 nd Quarter	Specific Report.	Site Establishment and Setting out of works.	Progress report.	Planting of poles by end of 4 th quarter.	Progress report.	
To provide Energy access to	Provide Energy supply	Number of additional households	Electrification of households	Completion certificate	Electrification of Motantla nyane village	12	R2 600 000.00	0	Site Establishment and	Progress report.			Planting of poles and Line Construction by end	Progress report.	Planting of poles and Line Construction by end	Progress report.	Planting of poles and Line Construction by end	Progress report.	Tec 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project	Quarterly means of verification	Quarterly projection	Quarterly project on	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
energy and lighting infrastructure in a cost-effective way	to all household	olds connect ed to electricity grid by June 2026 at Matatiji village	eholds		village by June 2026 (150 HH)				Setting out of works by end of 1 st quarter.		of 2 nd quarter.	3 rd quarter.	hand over by end of 4 th quarter.			
To provide access to energy to all household and lighting	Provide Energy supply to all household	Number of additional household connect ed to electricity grid	Electrical connection of household	Completion certificate	Electrification of Makweng Ext. GA Tjale village by	07	R300 000.00	0	Development of one specification for household by 2 nd Quarter	Approved Design Report.	Development of one specification for household by 2 nd Quarter	Site Establishment and Setting out of works by end of 3 rd quarter.	Progress report.	Planting of poles by end of 4 th quarter.	Progress report.	Tec 05

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Infrastructure in a cost-effective way		by June 2026 at Makwen g Ext. GA Tjale village			June 2026 (200 HH)				n of house holds by end of 1 st quarter								
To provide Energy supply to all households and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional household connections to electricity grid by June 2026 at Serulen g village	Electrification of households	Completion certificate	Electrification of Serulen g village by June 2026 (50 HH)	02	R300 000.00	0	Development of one design report for electrification of house holds by end	Approved Design Report.	Development of one specification for electrification of household by 2 nd Quarter	Specific allocation Report.	Site Establishment and Setting out of works by end of 3 rd quarter.	Progress report.	Planting of poles by end of 4 th quarter.	Progress report.	Tec. 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	
effective way									of 1 st quarter								
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026 at Zone B	Electrification of households	Completion certificate	Development of 1 design report for electrification of Zone B by June 2026 (11 HH)	15	R269 500.00	0	Development of one design report for electrification of household by end of 1 st quarter	Approved Design Report.	Development of one specification for electrification of household by 2 nd Quarter	Specific allocation Report.	Site Establishment and Setting out of works by end of 3 rd quarter.	Progress report.	Planting of poles by end of 4 th quarter.	Progress report.	Tec 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter				2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project	Quarterly means of verification	Quarterly project	Quarterly means of verification	Quarterly project	Quarterly means of verification	Quarterly project	Quarterly means of verification	Quarterly project	Quarterly means of verification	
	To provide Energy supply to all households and lighting infrastructure by June 2026 at Mamogashoa village in a cost-effective way	Number of additional households connected to electricity grid	Electrification of households	Completion certificate	Electrification of Mamogashoa village by June 2026 (385 HH)	06	R3 000 000.00	0	Development of one household by 2 nd Quarter	Approved Design Report.	Development of one household by 2 nd Quarter	Site Establishment and Setting out of works by end 3 rd quarter.	Progress report.	Planting of poles by 4 th quarter.	Progress report.	Planting of poles by 4 th quarter.	Progress report.	Planting of poles by 4 th quarter.	Tec 08
	To provide Energy supply	Number of additional households	Electrification of households	Completion certificate	Electrification of Bolahlaloko	06	R1 000 000.00	0	Development of one electrification	Approved Design Report.	Development of one electrification	Site Establishment and Setting	Progress report.	Planting of poles by 4 th quarter.	Progress report.	Planting of poles by 4 th quarter.	Progress report.	Planting of poles by 4 th quarter.	Tec 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter				2 nd quarter		3 rd quarter		4 th Quarter		File/Verifi cation No.
									Quarterly project report	Quarterly means of verification	Quarterly projection	Quarterly trial means of verifi cation	Quarterly project on	Quarterly means of verifi cation	Quarterly projec tion	Quarterly projec tion	Quarterly projec tion	Quarterly projec tion	
ener gy and lighti ng infra struc ture in a cost- effec tive way	y to all house holds	olds connect ed to electricit y grid by June 2026 at Bohahla kgomo village	ehol ds		mo villag e by June 2026 (100 HH)				n report for electri ficatio n of house holds by end of 1 st quart er		on of household by 2 nd Quarter	Rep ort.	out of works by end of 3 rd quarter.			end of 4 th quart er.			
To provi de acce ss to ener gy and lighti ng	Provi de Energy suppl y to all house holds	Number of design report develop ed for electrific ation of househ olds by	Elect rifica tion of house holds	Comp letion certifi cate	Devel opme nt of 01 desig n report for electri ficatio	24	R490 000.0 0	0	Devel opme nt of one desig n report for electri ficatio	Approv ed Design Report.	Developm ent of one specificatio n for electrificati on of household by 2 nd Quarter	Spe cific atio n Rep ort.	Site Establi shment and Setting out of works by 3 rd quarter.	Progre ss report.	Plant ing of pole s by end of 4 th quart er.	Prog ress repo rt.			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/ Verification No.
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
infrastructure in a cost-effective way		June 2026 at Madlian eng Village			n of Madli aneng village by June 2026 (20 HH)				n of house holds by end of 1 st quarter								
To provide access to energy and lighting infrastructure in a	Provide Energy supply to all house holds	Number of design report developed for electrification of households by June 2026 at Tjiane Village	Electrification of households	Completion certificate	Development of design report for electrification of Tjiane village by	30	R300 000.00	0	Development of one design report for electrification of house holds by	Approved Design Report.	Development of one specification for electrification of household by 2 nd Quarter	Specific ation Report.	Site Establishment and Setting out of works 3 rd quarter.	Progress report.	Planting of poles by end of 4 th quarter.	Progress report.	Tec 11

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	
cost-effective way					June 2026 (85 HH)				end of 1 st quarter								
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all household	Number of design report developed for electrification of households by June 2026 at Majlane Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of Majlane village by June 2026 (80 HH)	24	R300 000.00	0	Development of one design report for electrification of household by end of 1 st quarter	Approved Design Report.	Development of one specification for electrification of household by 2 nd Quarter	Specific allocation for electrification and setting out of works by 3 rd quarter.	Progress report.	Planting of poles by end of 4 th quarter.	Progress report.	Tec 12	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly verification of means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	
To provide Energy access to all households and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design report developed for electric househ olds by June 2026 at Mashite Village	Electrification of households	Completion certificate	Development of design report for electrification of Mashite village by June 2026 (50 HH)	25	R300 000.00	0	Development of one design report for electrification of household by end of 1 st quarter	Approved Design Report.	Development of one specification for electrification of household by 2 nd Quarter	Specific ation Report.	Site Establishment and Setting out of works by 3 rd quarter,	Progress report	Plant ing of pole s by end of 4 th quarter,	Progress report	Tec 13
To provide Energy access	Provide Energy	Number of design report	Electrification of	Completion certificate	Development of one	17	R3 057 000.00	0	Development of one	Approved Design Report.	Development of one specification for	Specific ation	Site Establishment and	Progress report.	Plant ing of pole	Progress report.	Tec 14

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/Verification No.	
									Quarterly project completion	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ss to energy and lighting infrastructure in a cost-effective way	supply to all household	development for electrification of households by June 2026 at Unit H	households		design report for electrification of Unit H by June 2026 (304 HH)				design report for electrification of household by end of 1 st quarter		electrification of household by 2 nd Quarter	Report.	Setting out of works by end of 3 rd quarter.	s by end of 4 th quarter.			
To provide access to energy and lighting	Provide Energy supply to all household	Number of design report developed for electrification of household	Electrification of households	Completion certificate	Development of design report for electricity	19	R300 000.00	0	Development of one design report for electricity	Approved Design Report.	Development of one specific electrification of household by 2 nd Quarter	Specific ratio	Site Establishment and Setting out of works by end	Progress report.	Planting of poles by end of 4 th quarter.	Progress report.	Tec 15

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project completion	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	
ing infrastructure in a cost-effective way		olds by June 2026 at Sedimonthole Village			fication of Sedi month ole village by June 2026 (25 HH)				fication of house holds by end of 1 st quarter				of 3 rd quarter.				
To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026 at	Electrification of households	Completion certificate	Development of 01 design report for electrification of Lekur	30	R500 000.00	0	Development of one concept and viability report for electricity	Approved Concept and viability Report.	Development of one design report for electrification of household s by end of 2 nd quarter	Approved design report for electrification of household s by end of 2 nd quarter	Development of one specific action for electrification of household by	Specification Report	Site Estabishment and Selfing out of work s by end	Progress report.	Tec 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/ Verification No.
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly project verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	
Structure in a cost-effective way		Lekurung Village			ung village by June 2026 (150 HH)				ification of household by end of 1 st quarter				3 rd Quarter		of 4 th quarter		
To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026 at Unit R	Electrification of households	Completion certificate	Development of design report for electrification of Unit R by June	17	R3 000 000.00	0	Development of one design report for electrification of household by	Approved Design Report.	Development of one specification for electrification of household by 2 nd Quarter	Specific allocation for electrification.	Site Establishment and Setting out of works by end of 3 rd quarter.	Progress report.	Planting of poles by end of 4 th quarter.	Progress report.	Tec 17

Strategic Objective	Strategies	Key Performance Indicators	Project	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
cost-effective way					2026 (408 HH)				end of 1 st quarter								
To provide access to energy and lighting infrastructure mast lights in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar mast lights constructed by June 2026 at Mamao village to Selele village	Construction of high mast lights	Completion certificate	Construction of 25 Solar High Mast Lights at Mamao village to Selele village by June 2026	22 & 23	R16,000.00	0	Development of one specific indication for electrification of house hold by 1 st Quarter	Specification Report	Site Establishment and Setting out of works by end of 2 nd quarter.	Progress reports	Installation of high mast by end of 3 rd quarter.	Progress report	Completion and site hand over by end of 4 th quarter.	Completion and Certification	Tec 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/Verification No.	
									Quarterly project completion	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion		Quarterly means of verification
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Sedimothole, Mogoto, Manalieng, sehabe ng, Matjati, Ga-Makgoba, Ramonwane and	Construction of high mast lights	Completion certificate	Construction of 08 Solar High Mast Lights at Sedimothole, Mogoto, Manalieng, Sehla beng, Matjati, Ga-Makgoba, Ramonwane and	09, 11, 12, 19, 27, 28, 30	R5 200 000.00	0	Development of one specific indication for electrification of household by 1 st Quarter	Specification Report.	Site Establishment and Setting out of works by end of 2 nd quarter.	Progress reports.	Installation of high mast by end of 3 rd quarter.	Progress report	Completion and site hand over by end of 4 th quarter.	Completion and site hand over by end of 4 th quarter.	Tec 19

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
		Malema village			e & Male mativillage by June 2026												
To provide public lighting access to energy and lighting infrastructure of high mast lights in a cost-effective	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Mathabatha, Mphahlele, and Moletane	Construction of high mast lights	Completion certificate of 03 Solar High Mast Lights at Mathabatha, Mphahlele and Moletane	Construction of 03 Solar High Mast Lights at Mathabatha, Mphahlele and Moletane	12,23 & 27	R1 740 000.00	0	Development of one specific indication for electrification of household by 1 st Quarter	Specification Report.	Site Establishment and Setting out of works by end of 2 nd quarter.	Progress reports	Installation of high mast by end of 3 rd quarter.	Progress report	Completion on site handover by end of 4 th quarter.	Completion Certificate.	Tec 20

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/ Verification No.
									Quarterly project early project	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly project early project	Quarterly means of verification	Quarterly project early project	Quarterly means of verification	
Provision of public lighting to energise and improve the quality of life in the village	Provision of public lighting through construction by June 2026 at Manalle Moletia village	Number of Solar high mast lights constructed by June 2026 at Manalle Moletia village	Construction of high mast lights	Completion of construction certificate	Construction of 11 Solar High Mast Lights at Manalle Moletia village by June 2026	11 & 12	R3 000 000.00	0	Development of one specific indication for electrification of house hold by 1 st Quarter	Specific Report.	Site Establishment and Setting out of works by end of 2 nd quarter.	Progress report.	Installation of high mast by end of 3 rd quarter.	Progress report	Completion and site hand over by end of 4 th quarter.	Completion and site hand over by end of 4 th quarter.	Tec2 1

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Provision of public lighting access to energy and lighting infrastructure in a cost-effective way	Provision of public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Kiphuiw of high mast lighting	Construction of high mast lights	Completion of construction certificate	Construction of 06 Solar High Mast Lights at Kiphuiw to Seruleng village by June 2026	01&02	R3 000 000.00	0	Development of one specific indication for electrification of household by 1 st Quarter	Specification Report.	Site Establishment and Setting out of works by end of 2 nd quarter.	Progress reports	Installation of high mast by end of 3 rd quarter.	Progress report	Completion and site handover by end of 4 th quarter.	Completion Certificate.
									Tec 22							

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/ Verification No.
									Quarterly project completion	Quarterly means of verification	Quarterly projection	Quarterly verification of means	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide access to energy and lighting infrastructure	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Mafefe to Mathabatha village	Construction of solar high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights at Mafefe to Mathabatha village by June 2026	27,28 & 29	R2 000 000.00	0	Development of one specific indication for electrification of house hold by 1 st Quarter	Specification Report.	Site Establishment and Setting out of works by end of 2 nd quarter.	Progress reports.	Installation of high mast by end of 3 rd quarter.	Progress report	Completion and site hand over by end of 4 th quarter.	Completion and site hand over by end of 4 th quarter.	Tec 23
To provide access to	Provide public lighting	Number of Solar high mast lights	Construction of high	Completion certificate	Construction of 04 Solar	05	R2 000 000.00	0	Development of one specific	Specification Report.	Site Establishment and Setting out of works	Progress reports.	Installation of high mast by end	Progress report	Completion and site	Completion and site	Tec 24

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	
ener gy and lighting infrastruc ture in a cost-effective way	throu gh constr uction of high mast lights	constru cted by June 2026 at Madish a to Ditoro village	mast lights		High Mast Lights at Madish a to Ditoro village by June 2026			ication for electrification of house hold by 1 st Quarter			by end of 2 nd quarter.	of 3 rd quarter.		hand over by end of 4 th quant er.	ficat e.	
Priority Area: Roads and storm water																
Key Performance Area: Basic service delivery																
Outcome: Responsive, accountable, effective and efficient local government system																
Output: Improve access to basic services																

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project completion	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
storm water infrastructure		gravel to tar and storm water control system at Khuren g village (concrete paving blocks/ Asphalt) by June 2026			gravel to tar and storm water by June 2026				end of 1 st quarter				3 rd quarter		sign ages finishing and site hand over by end of 4 th quarter		
To provide gravel roads access to road	Upgrade gravel roads to surfacing	Number of kilometers of roads internal	Surfacing of roads	Completion certificate	Construction of storm water control	08	R12 507 863.00	01km	Completion of stabilizing base	Progress reports	Completion of Surfacing by end of 2 nd quarter	Progress reports	Completion of Kerb and road signag	Progress reports	Completion of Road marking	Completion of stabilizing base	Tec 27

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project	Quarterly means of verification	Quarterly projection	Quarterly project	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Streets and storm water infrastructure	Red roads	and storm water control system constructed at Mathibele Village (concrete paving blocks/Asphalt) by June 2026			1 systems and upgrading of internal road-Mathibele by June 2026				layer by end of 1 st quarter			es by end of 3 rd quarter.		ing, road sign ages, finishing and site hand over by end of 4 th quarter.	layer by end of 1 st quarter.	
To provide access to road	Upgrade gravel roads to surface	Number of kilometers of internal road	Surface area of road	Completion certificate	Construction of storm water control	08	R13 000 000.00	01km	Completion of stabilizing base	Progress reports	Completion of Surfacing by end of 2 nd quarter.	Completion of Kerb and road signag	Progress reports	Completion of Road marking	Completion certificate	1ec 28

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project completion	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	
s and storm water infrastructure	ed roads	and storm water control system constructed at Mathibela Village (concrete paving blocks/ Asphalt) by June 2026			1 systems 2km and upgrading of internal road 0.8km - Mathibela by June 2026				layer by end of 1 st quarter.				es by end of 3 rd quarter.		ing, road signage, finishing and site hand over by end of 4 th quarter.		
To provide access to	Upgrade of gravel roads to	Number of kilometers of roads	Surface area of roads	Completion certificate	Upgrading of 6.5km of	13	R12 622 983.24	0km	Development of one design	Approved Design Report	Development of one specification by 2 nd Quarter	Specific allocation	Site Establishment and Setting	Progress report.	Cleaning, Grab and	Progress report.	Tec 29

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification		Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
road and storm water infrastructure	surfaced roads	upgraded from gravel to surfaced road at Ledwaba MEC road (concrete paving blocks/ Asphalt) by June 2026			road from gravel to surfaced road at Ledwaba MEC road by June 2026			n report for upgrading of road from gravel to surfaced road at Ledwaba MEC road by end of 1 st quarter			Rep out of works by 3 rd quarter.			box cutting by end of 4 th quarter.		

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter	4 th Quarter		File/Verification No.
									Quarterly project	Quarterly means of verification	Quarterly projection	Quarterly project	Quarterly means of verification	Quarterly projection	
								01km	Construction of Road bedding and Storm water control system by end of 2 nd quarter.	Progress reports	Construction of base layer and completion of stormwater control system by end of 3 rd quarter.	Progress reports	Completion of base layer and stabilization of base layer by end of 4 th quarter.	Progress reports	Tec 30
	Upgrade of gravel roads to surfaced roads	Number of kilometers of internal streets constructed at Lebowa kgomo zone S. (concrete paving blocks/ Asphalt) by June 2026	Surfacing of roads	Completion certificate	Construction of 2km of internal street at Lebowa kgomo Zone S by June 2026	16	R12 000 000,00		Construction of Road bedding	Progress report.	Construction of subbase and stormwater control system by end of 2 nd quarter.	Progress reports	Construction of base layer and completion of stormwater control system by end of 3 rd quarter.	Progress report.	
	Upgrade of gravel roads to	Number of kilometers of internal	Surfacing of roads	Completion certificate	4km of internal road	18	R12 000 000,00	4km	Construction of Road bedding	Progress report.	Construction of subbase and stormwater control system by end of 2 nd quarter.	Progress reports	Construction of base layer and completion of stormwater control system by end of 3 rd quarter.	Progress report.	Tec 31

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
roads and stormwater infrastructure	surfaced roads	roads constructed at Lebowa kgomo Zone A (concrete paving blocks/Asphalt) by June 2026			constructed in Lebowa kgomo Zone A by June 2026				ng and Storm water control system by end of 1 st quarter.		control system by end of 2 nd quarter.		completion of stormwater control system by end of 3 rd quarter.		base layer by end of 4 th quarter.		
To provide access to roads and stormwater	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road upgrade from gravel to tar at	Surfacing of roads	Completion certificate	Upgrading of Mampoto to 1.8km internal	22	R13 000 000,00	0km	Completion of stabilizing base layer by end of 1 st quarter.	Progress reports	Completion of Surfacing by end of 2 nd quarter.	Progress reports	Completion of Kerb and road signage by end of 3 rd quarter.	Progress reports	Completion of Road marking, road signage	Completion certificate	Tec 32

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
water infrastructure		Mamapiki to Mamapiki (concrete paving blocks/ Asphalt) by June 2026			road to tar with storm water (Taxi Rank to Legwarena) by June 2026				quarter.							finishing and site handover by end of 4 th quarter.	
	Upgrade of gravel roads to surfaced roads	Number of kilometers of internal road and storm water control	Surfacing of roads	Completion certificate	Upgrade of Mamapiki internal road	Ward 26 Internal road and ward 22 storm	R2 773 000.00	0km	Development of specific information of roads and storm	Specification Report.	Site Establishment and Setting out of works by end of 2 nd quarter.	Progress reports	Clearing, grubbing and boxing Cutting by end of 3 rd quarter.	Progress reports	Construction of Road bedding by end	Progress report.	Tec 33

Strategic Objectives	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
								Quarterly project completion	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	
		system upgraded at Mammaol o-Mampiki village (concrete paving blocks/ Asphalt) by June 2026		and storm water control system (0.8km) by June 2026	water)			water control system by end of 1 st quarter.						of 4 th quarter.		
To provide gravel roads to roads and stor	Number of kilometers of road upgraded from gravel to tar	Surfacing of roads	Completion certificate of 3.5km of road at Phala kwan	Upgrade of 23	R100 000.00	0km	Completion of stabilizing base layer by end	Progress reports	Completion of Surfacing by end of 2 nd quarter.	Progress reports	Completion of Kerb and road signs by end of	Progress reports	Completion of Road marking, road sign	Completion certificate	Tec. 34	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verifcation No.
									Quant	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	
Storage of water for infrastructure		Mphahlele traditional authority (paving blocks) by June 2026			gravel to paving blocks at Mphahlele traditional authority by June 2026	12	R4 000 000.00	0km	construction by end of 1 st quarter				of 3 rd quarter		by end of 4 th quarter		
To provide gravel roads to surface roads and stor	Upgrade gravel roads to surface roads	Number of kilometers of paving roads constructed to Moleletia	Surfacing of roads	Completion certificate	01km of internal street construction from gravel	12	R4 000 000.00	0km	Development of one specific indication for road constr	Specification Report.	Site Establishment and Setting out of works by end of 2 nd quarter.	Progress reports	Clean up, grubbing and boxing by end of 3 rd quarter.	Progress reports	Construction of Road bedded by	Progress report.	Tec 36

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No
									Quarterly project	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
improve water infrastructure		new traditional authority (paving blocks) by June 2026			to paving block s at Moleletane traditional authority by June 2026				uction by end of 1 st quarter.						end of 4 th quarter.		
To provide gravel roads access to surfaced roads and stor m	Upgrade of gravel roads to paving road s	Number of kilometers of paving roads constructed to Seleane tradition	Surfacing of road s	Completion certificate	01km of internal street constructed from gravel to	01	R5 000 000.00	0km	Development of one specific location of road construction	Specification Report.	Site Establishment and Setting out of works by end of 2 nd quarter.	Progress reports	Clearing, grubbing and boxing Cutting by end of 3 rd quarter.	Progress reports	Construction of Road bedded by end	Progress reports	Tec 37

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Water infrastructure		Water authority (paving blocks) by June 2026			paving block at Seloa traditional authority by June 2026				by end of 1 st quarter						of 4 th quarter		
To provide access to roads and storm water	Upgrade gravel roads to surfaced roads	Number of design report developed for paving of 1km road from gravel	Surface area of roads	Design report	Development of design report for paving of 0.1km	29	R500 000.00	0km	Development of one concept report for road construction	Approved inception report.	Development of one concept and viability by end of 2 nd quarter.	Approved Concept and viability report of 3 rd quarter	Development of one design report by end of 3 rd quarter	Approved Design Report	Development of one specification by 4 th	Specification Report	Tec 38

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project initiation	Quarterly means of verification	Quarterly projection	Quarterly project on	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Infrastructure		December 2025			roads at Unit H by December 2025.				quarter.					Quarter		
To provide gravel roads to surfaced roads and stor m waste infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads constructed at Lebowa kgomo Zone B by June 2026	Surfacing of roads	Completion certificate	Construction of 01km road from gravel to tar at Lebowa kgomo Zone B by	15	R10 000 000	0km	Development of one design report by end of 1 st quarter	Approved Design Report.	Development of one specification by 2 nd Quarter	Site Establishment and Setting out of works by end of 3 rd quarter.	Progress report	Clearing, grubbing and boxing Culling by end of 4 th quarter.	Progress reports	Tec 42

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project completion	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	
					June 2026			01km	Development of one design report by end of 1 st quarter	Approved Design Report.	Development of one specification by 2 nd Quarter	Specific allocation Report.	Site Establishment and Setting out of works by end of 3 rd quarter.	Progress report	Clearing, grubbing and box cutting by end of 4 th quarter.	Progress reports	Tec 43
To provide gravel roads to surfaced roads and stor in waste infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads constructed from gravel to tar at Lebowa kgomo Zone R by June 2026	Surface area of roads	Completion certificate	Construction of 01km road from gravel to tar at Lebowa kgomo Zone R by June 2026	17	R100 000.00	01km	Development of one design report by end of 1 st quarter	Approved Design Report.	Development of one specification by 2 nd Quarter	Specific allocation Report.	Site Establishment and Setting out of works by end of 3 rd quarter.	Progress report	Clearing, grubbing and box cutting by end of 4 th quarter.	Progress reports	Tec 43
To provide gravel roads	Upgrade gravel roads	Number of kilometers of roads	Surface area of roads	Completion	Construction of 0.6km	15	R1500 000.00	01km	Development of one design report by end of 1 st quarter	Approved Design Report.	Development of one specification by 2 nd Quarter	Specific allocation Report.	Site Establishment and Setting out of works by end of 3 rd quarter.	Progress report	Clearing, grubbing and box cutting by end of 4 th quarter.	Progress reports	Tec 44

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project description	Quarterly means of verification	Quarterly projection	Quarterly verification	Quarterly project description	Quarterly means of verification	Quarterly project description	Quarterly means of verification	
ss to road and storm water infrastructure	to surfaced roads & storm water	storm water control constructed at Lebowa kgomo Zone F by June 2026	road s	certifi cate	of storm water contro l constructed at Lebowa kgomo Zone F by June 2026				design n report by end of 1 st quant er.	Design Report.	n by 2 nd Quarter	Rep ort.	Setting out of works by end of 3 rd .	report s	and box Culti ng by end of 4 th quant er.	repo rts	
To provide access to roads and roads	Upgra de gravel roads to surfaced roads	Number of kilometers of storm water control constru	Surf acin g of road s	Comp letion certifi cate	Const ructio n of 01km of storm water contro	08	R3 000 000.00	01km	Devel opme nt of one desig n. report by	Approv ed Design Report.	Developm ent of one specificatio n and Tender Document ation by	Spe cific atio n.	Site Establi shment and Setting out of works by end	Progre ss report s	Clea ning and Exca vatio n by end of 4 th	Prog ress repo rts	Tec 45

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Milestones Number	2025/26 Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File/Verification No.
									Quarterly project completion	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
structure		Makaung-Makaep village (paving blocks) by December 2025			gravel to tar at Makajane-Makaung-Makaep village by December 2025.												
To provide gravel roads to access roads surfaced for 1km and stor	Upgrade gravel roads to surfaced roads	Number of design reports developed for tarring of 1km road	Surfacing of roads	Design report	Development of design report for upgrade	13	R500 000.00	0km	Development of concept of one inception report end	Approved inception report.	Development of one concept and viability by end of 2nd quarter.	Approved Concept and viability	n/a	n/a	n/a	n/a	Tec 47

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
m water infrastructure		from gravel road at Makots (paving blocks) by December 2025			ding of 1km from gravel to tar at Makots by December 2025				of 1 st quarter		Report.					
To provide access to roads and storm water	Upgrade gravel roads to surfaced roads	Number of design report developments	Surfacing of roads	Design report	Development of design report	30	R500 000.00	0km	Development of one inception report end of 1 st	Approved inception report.	Development of one concept and viability by end of 2 nd quarter.	Approved concept and viability report.	n/a	n/a	n/a	Tec: 48

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/ Verification No.
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification	
Infrastructure		road at Toosen g village (paving blocks) by December 2025			01km from gravel to tar at Toosen g village by December 2025				quarter								
						29	R500 000.00	0km	Appointment of service provider	Appointment letter	Development of 01 design report for upgrading of 01km from gravel to tar at Mafefe village by						
To provide gravel roads to roads and stor m waste	Upgrade gravel roads to surfaced roads	Number of design report developments for tarring of 1km road from gravel	Surfacing of roads	Design report	Development of design report for upgrading of												Tec 49

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project completion	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Infrastructure		road at Lenting village (paving blocks) by December 2025			01km from gravel to tar at Lenting village by December 2025	04	R500 000.00	0km	Quarterly project completion	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Tec 52
To provide gravel roads to roads and stor m. water	Upgrade gravel roads to surfaced roads	Number of design report developments for tarring of 1km road from gravel	Surface area of roads	Design report	Development of design report for upgrading of	04	R500 000.00	0km	Development of concept and viability by end of 1 st quarter.	Approved concept report.	Development of one concept and viability by end of 2 nd quarter.	Approved concept and viability report.	n/a	n/a	n/a	n/a	

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verifcation No.
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly projection	Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Infrastructure		road at Magalie village (paving blocks) by December 2025			01km from gravel to tar at Magalie village by December 2025				quarter.								
To provide access to roads and storm water	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 01km road from gravel	Surfacing of roads	Design report	Development of 01 design report for upgrading of	17	R500 000.00	0km	Development of one inception report by end of 1 st	Approved inception report.	Development of one concept and viability by end of 2 nd quarter.	Approved Concept and viability report.	n/a	n/a	n/a	n/a	Tec. 53.

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter				2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Infrastructure		road at Lebowa kgomo Zone P (paving blocks) by December 2025			01km road from gravel to tar at Lebowa kgomo Zone P by December 2025	06	R500 000.00	0km	Development of one concept and viability by end of 2 nd quarter.	Approved inception report.	Development of one concept and viability by end of 2 nd quarter.	Approved inception report.							
To provide access to roads and stor	Upgrade gravel roads to surfaced roads	Number of design report developments for tarring of 01km road	Surfacing of roads	Design report	Development of design report for upgrade	06	R500 000.00	0km	Development of one concept and viability by end of 2 nd quarter.	Approved inception report.	Development of one concept and viability by end of 2 nd quarter.	Approved inception report.							Tec 54

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/ Verifcation No.	
									Quarterly projection	Quarterly means of verification		Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
improve water infrastructure		from gravel road at Bolahla kgomo (paving blocks) by December 2025			ding of 0.1km road from gravel to tar at Bolahla kgomo by December 2025	11	R500 000.00	0km	Devel of 1 st quarter.	Approved inception report.		Rep ort.					
To provide gravel roads to roads and	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 0.1km	Surfacing of roads	Design report	Devel opment of design report for				Devel opment of one inception report by	Approv ed inception report.	Developm ent of one concept and viability by end of 2 nd quarter.	App roved Concept and viability	n/a	n/a	n/a	n/a	Tec 55

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/ Verification No
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Storage waste infrastructure		road from gravel road at Phalakwane-phase 2 (paving blocks) by December 2025			upgrading of 01km road from gravel to tar at Phalakwane-phase 2 by December 2025	17	R500 000.00	0km	end of 1 st quarter				Report.				
To provide accommodation to public	Construction of public facilities	Number of design report developed for	Construction of public facilities	Design report of	Development of design				Development of one inception	Approved inception report.	Development of one concept and viability by	Approved Concept and	n/a	n/a	n/a	n/a	Tec 57

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Community facilities.	(community halls, sport/recreation facilities, parks, child care facilities, vehicles, testing station, marking	construction of stores and records at civic center building by December 2025	facilities		report for construction of stores and records at civic center building by December 2025				report by end of 1 st quarter.		end of 2 nd quarter.	viability Report.				

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
	et stalls)																

Priority Area: Project Management Unit

Key Performance Area: Basic service delivery

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

Output: Improve access to basic services

To provide access to public facilities	Construction of recreational facilities	Construction of public facilities	Completion certificate	Construction of recreational facilities	26	R8 000,000	0	site cleaning and construction of Palisa fence by end of 1 st	Progress report	Construction of building and abolition facilities by end of 2 nd quarter.	Progress report	Construction of Combination Courts by end of 3 rd quarter.	Progress report	Earthworks for soccer pitch by end of 4 th quarter.	Progress report	Tec 58
Construction of public facilities (community halls, sport/recreation)	Construction of recreational facilities at Serobaneng village by June 2026	Construction of public facilities		Construction of recreational facilities												

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
	facilities, parks, child care facilities, vehicles, testing station, market stalls)				Court, Netball Court, Change Room with Ablutions and Soccer Pitch) by June 2026	18	R10 000 000	0	quarter.								
To provide access to public	Construction of public facilities	Number of grade A vehicle testing stations	Construction of public	Completion certificate	Construction of grade A				site clearing and construction	Progress report	Construction of building and ablution facilities by	Progresses reported	Construction of road by end of 3 rd quarter.	Progress report	Installation of Roadworks	Progress Report.	Tec 59

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly project	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
	facilities, parks, child care facilities, vehicles testing station, market stalls)				June 2026				of Council Chamber, Cleaning of the Building, Cleaning of Building by end of 1 st quarter						quarter		
To provide improvement of public facilities to	Development of parks upgrade in Lebowa	Number of parks upgraded in Lebowa	Construction of public	Completion certificate	Upgrading of 05 parks in	15, 16, 17 and 18	R3 000 000,00	0	Development of one specific	Specification Report.	Site Establishment and Setting out of works	Progress reports	Cleaning, grubbin g by end of	Progress reports	Land Scaping by end	Progress report.	Tec 61

Strategic Objectives	State	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Public facilities:	es (community halls, sport/recreational facilities, parks, child care facilities, vehicles, testing station, mark	kgomo Zone A, B, F, R & S by June 2026	C facilities		Lebo wkgomo Zone A, B, F, R & S by June 2026				ication report by end of 1 st quarter.		by end of 2 nd quarter.		3 rd quarter		of 4 th quarter.		

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/ Verification No.	
									Quarterly project verification	Quarterly means of verification	Quarterly projection	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification		
	et stalls)																
To protect biodiversity	Provision of wetland infrastructure for rehabilitation and protection of wetlands.	Number of wetlands fenced by June 2026	Wetlands protection certificate	Completion certificate	Construction of wetland fence at Motlamedi by June 2026	05	R800 000.00	0	Development of one specific wetland fence at Motlamedi by 1 st Quarter	Specification Report.	Site Establishment and Setting out of works by end of 2 nd quarter.	Progress reports	Erection of fence by end of 3 rd quarter.	Progress report.	Completion and handover by end of 4 th quarter.	Completion certificate	Tec 62
To provide ample public facilities to	Development of community hall	Number of community hall construction	Construction of public	Completion certificate	01 community hall construction	05	R3 400 000.00	01	Development of one specific	Specification Report.	Installation of windows and roofing	Progresses	Painting and electric works.	Progress report	Completion and site	Completion	Tec 63

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
public facilities.	es (community halls, sport/recreation facilities, parks, child care facilities, vehicles, testing station, mark	cted at Madish a Ditoro village by June 2026	c facilities		ucted at Madish a Ditoro village by June 2026				ication report by end of 1 st quarter.		by end of 2 nd quarter.	report	by end of 3 rd quarter		hand over by end of 4 th quarter.	certification	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Weighted Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/Verifications No.
									Quarterly project	Quarterly means of verification	Quarterly projection	Quarterly project	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
	et stalls)															
Priority Area: Management Cross-Cutting Issues																
Key Performance Area: Basic service delivery																
Outcome: Responsive, accountable, effective and efficient local government system																
Output: Improve access to basic services																
Pro mot e shar ed econ omic grow th and job	Coord inate creati on of jobs created by end of June 2026	Number of local jobs created	Job creat ion	Quart erly job creati on report s	160 of local jobs create d by end of June 2026	n/a	R00	0	20 of local jobs creat ed end of 1 st quarter	Quarter ly job creatio n reports	20 of local jobs created by end of 2 nd quarter	Qua rterly job creati on by end of 3 rd quarter	Quart erly job creatio n report s	100 of local jobs creat ed by end of 4 th quarter	Quar terly job creat ion repo rts	Tec 64

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verifications	
									Quarterly project	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly project	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
creation																		

Priority Area: Management Cross-Cutting Issues

Key Performance Area: Good governance and public participation

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

Output: Single window of coordination

To provide assurance of internal controls through internal	Monitor effectiveness of internal controls	Percentage of Auditors' findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of audit General findings attended to by	n/a	R00	100%	n/a	n/a	n/a	100 percent of reported Auditor General's findings attended to per quarter	Quarterly audit action plan report	100 percent of reported Auditor General's findings	Quarterly audit action plan report	Tec. 65

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/Verfi catio n No.
									Quant erly projec tion	Quarter ly means of verificat ion		Quarter ly projecti on	Quant erly means of verific ation	Quar terly proje ction	Quar terly mea ns of verifi catio n	
management and Council on inter national controls, risk management and governance	audit practices				June 2026									attended to per quarter		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verifcation No.
									Quarterly projection of verification	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
roles, risk management and governance																	
To improve risk management	Improve risk management	Percentage of identified risks mitigated by June 2026	Risk Management report	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	R00	100%	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	Tec 67

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/ Verifications No.
									Quarterly project completion	Quarterly means of verification	Quarterly projection	Quarterly mean of verification	Quarterly projection	Quarterly means of verification	Quarterly mean of verification	Quarterly mean of verification	Tec 68
To improve municipal financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of bid specific actions completed and submitted to SCM unit by September 2025	Procurement Plan Implementation	Copy of Specification and proof of submission to SCM Unit	55 Bid specific information report completed and submitted to SCM unit by September 2025	n/a	R00	15	16 Bid specific information report completed and submitted to SCM unit by September 2025	Copy of Specification and proof of submission to SCM Unit	n/a	n/a	n/a	n/a	n/a	n/a	
To provide provision and	Prevention and	Reduction of UIFWE	UIFWE prev	Quarterly UIFW	100 percent of	n/a	R00	100%	75 percent of	Quarterly	75 percent of UIFWE	Quarterly	100 percent of	Quarterly UIFW	100 percent	Quarterly	Tec 69

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verifi cation No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
assurance and controls, risk management	elimination of irregular, fruitless and waste full expenditure	as per approved strategy by June 2026	entio n and elimi nation	report s	UJFW E elimin ated by June 2026				UJFW E elimin ated per quant er	UJFW reports	eliminated per quarter	UJFW W rep orts	UJFWE eliminat ed per quarter	report s	of UJFW WE elimi nate d per quant er	W repo rts	

Strategic Objective	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter	3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification		Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Age men t and gove rnance																
To improve municipal ity's financial plan ning, revenue colle ction	Prepa ration and monit oring imple ment ation of the annu al budg et	Percent age of financial manage ment grants spent on by June 2026	Bud get spending	Condi tional grants Reports	100 perce nt of financ ial mana gement grants budget t spent on by	n/a	R00	100%	100 perce nt of Depart ment al budg et spent per quart er	Condi tional grants Reports	100 percent of Departmen tal budget spent per quarter	100 percent of Depart mental budget spent per quarter	Condi tional grants Reports	100 percent of financ ial man age ment grants budg et spent on	Con ditio nal grants Reports	Tec 70

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
experience and reporting capability					June 2026									per quarter			
To improve municipal financial management plan, revenue collection	Preparation and monitoring of financial management plan of the annual budget	Percentage of implementation of financial management capability model by June 2026	Final financial Management	Quarterly report on FMCMM	100% of implementation of financial management capability model	n/a	R00	0	100% of implementation of financial management capability model	Quarterly reports on FMCMM	100% of implementation of financial management capability model per quarter	Quarterly reports on FMCMM	100% of implementation of financial management capability model	Quarterly reports on FMCMM	100% of implementation of financial management capability model	Quarterly reports on FMCMM	Tec 71

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
									model per quarter				per quarter		model per quarter		
experience and reporting capability					by June 2026												

C. COMMUNITY SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	Quarter				File/V
									1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
									Quarterly projection of verification	Quarterly projection of verification	Quarterly projection of verification	Quarterly projection of verification	tion No.

Priority Area: Waste Management

Key Performance Area: Basic Service Delivery and Infrastructure Development

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

Output: Improve access to basic services

To Improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), LA (Habaku R, P, Q, F	Waste collection services	Waste collection monthly reports, weekly waste collection service in Lebowakgom (Zone A, BA, B, C(MEC	10 areas provided with weekly waste collection services	15,16,17,18	R00	10 areas provided with weekly waste collection services in Leobakg	10 areas provided with weekly waste collection services at Zone A, BA,	Waste collection monthly reports, weekly waste collection service in Leobakg	10 areas provided with weekly waste collection services at Zone	Waste collection monthly reports, weekly waste collection service in Leobakg	10 areas provided with weekly waste collection services at Zone	Waste collection monthly reports, weekly waste collection service in Leobakg	10 areas provided with weekly waste collection services at Zone	Waste collection monthly reports, weekly waste collection service in Leobakg	Com 01
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	Quarters				File/Veification No.		
									1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter			
		and S by June 2026			(Res), IA (Habakuk) R, P, Q, F and S) by June 2026			omo (Zon e A, BA, B, C(M EC Res), IA (Habakuk) R, P, Q, F and S) per quarter	B, C(M, EC Res), IA (Habakuk) R, P, Q, F and S	e A, BA, B, C(M EC Res), IA (Habakuk) R, P, Q, F and S) per quarter	omo (Zon e A, BA, B, C(M EC Res), IA (Habakuk) R, P, Q, F and S) per quarter	omo (Zon e A, BA, B, C(M EC Res), IA (Habakuk) R, P, Q, F and S) per quarter			
To improve access to waste	Provision of waste collection and	Number of reports compiled on management	Management of municipal	Landfill management month	12 reports compiled on management	20	R00	01	03 reports compiled on	Landfill management month	03 reports compiled on	Landfill management month	03 reports compiled on	Landfill management month	Com 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No
management services	disposal services in urban and rural areas	management of municipal landfill site by June 2026	landfill site	monthly reports	of municipal landfill site by June 2026				management of municipal landfill site per quarter	monthly reports	management of municipal landfill site per quarter	monthly reports	management of municipal landfill site per quarter	monthly reports	management of municipal landfill site per quarter	monthly reports	
improvement access to waste management services	Provision of waste collection and disposal services in urban and	Percentage of identified illegal dumps cleaned within the municipality by June 2026	Management of illegal dumps	Illegal dumping monthly report and pictures	100% identified illegal dumping cleaned in four (4) clusters within Lepelle	All wards	R00	100% identified illegal dumping cleaned in four (4) clusters	100% percentage of identified illegal dumping cleaned within the	Illegal dumping monthly report and pictures	100% percentage of identified illegal dumping cleaned within the	Illegal dumping monthly report and pictures	100% percentage of identified illegal dumping cleaned within the	Illegal dumping monthly report and pictures	100% percentage of identified illegal dumping cleaned within the	Illegal dumping monthly report and pictures	Com 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter				2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
	rural areas.				Nkumpi Municipality			ers within Lepe-Nkumipi Municipality	municipality per quarter				within the municipality per quarter		ers within the municipality per quarter		ers within the municipality per quarter		
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.	Enforcement of road traffic laws and promo	Number of By-Laws and National Road Traffic Act	Law enforcement certificate operation	Law enforcement quarterly reports, attend	05 law enforcement operations on National Road	All wards	R00	05	01 law enforcement certificate operation	Law enforcement quarterly reports, attend	02 law enforcement quarterly reports, attend	01 law enforcement certificate operation	Law enforcement quarterly reports, attend	01 law enforcement certificate operation	Law enforcement quarterly reports, attend	01 law enforcement certificate operation	Law enforcement quarterly reports, attend	Com 04	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Base line	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.	
									Quantify project action	Quantify means of verification	Quantify project action	Quantify means of verification	Quantify project action	Quantify means of verification	Quantify project action	Quantify means of verification		
	tion of public road safety	operations conducted by June 2026		ance registers and pictures	Traffic Act conducted by June 2026				National Road Traffic Act conducted per quarter	ance registers and pictures	ns on National Road Traffic Act conducted per quarter	ance registers and pictures	National Road Traffic Act conducted per quarter	ance registers and pictures	ns on National Road Traffic Act conducted per quarter	ance registers and pictures	ns on National Road Traffic Act conducted per quarter	
To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public	Number of By-Laws and National Road Traffic Act operations conducted	Law enforcement operations	By-laws enforcement quarterly reports, attendance regist	04 By-laws enforcement operations conducted by June 2026	16,17,18 & 12	R00	04	01 By-laws enforcement operations	By-laws enforcement quarterly reports, attendance regist	01 By-laws enforcement operations	By-laws enforcement quarterly reports, attendance regist	01 By-laws enforcement operations	By-laws enforcement quarterly reports, attendance regist	01 By-laws enforcement operations	By-laws enforcement quarterly reports, attendance regist	01 By-laws enforcement operations	Com 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter				File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
	road safety	ed by June 2026		ers and pictures					per quarter	ers and pictures	duct ed per quarter	ers and pictures	per quarter	ers and pictures	per quarter	ers and pictures	per quarter	ers and pictures	per quarter	ers and pictures	per quarter	ers and pictures	per quarter	ers and pictures	

Priority Area: Licensing

Key Performance Area: Basic Service Delivery and Infrastructure Development

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

Output: Improve access to basic services

To ensure public safety on the road.	Provision of licensing services for drivers and vehicles	Number of licensing services reports compiled by June 2026	Licensing of driving licences and vehicles	Licensing quarterly reports	04 licensing service reports compiled by June 2026	n/a	R00	04	01 licensing services reports compiled per quarter	Licensing quarterly reports	01 licensing services reports compiled per quarter	Licensing quarterly reports	01 licensing services reports compiled per quarter	Licensing quarterly reports	01 licensing services reports compiled per quarter	Licensing quarterly reports	01 licensing services reports compiled per quarter	Licensing quarterly reports	01 licensing services reports compiled per quarter	Licensing quarterly reports	06
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Base line	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Priority Area: Indigents support																	
Key Performance Area: Basic Service Delivery and Infrastructure Development																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Improve access to basic services																	
To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of indigents registered and approved by Council by June 2026	Completion of indigents register	Copy of approved indigents register and Council resolution	01 indigents registered and approved by Council by June 2026	All Wards	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	01 indigents registered and approved by Council by June 2026	Copy of approved indigents register and Council resolution	Com 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter								2 nd Quarter		3 rd Quarter		4 th Quarter		Efficiency Score
								line	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Priority Area: Local Economic Development																							
Key Performance Area: Local Economic Development																							
Outcome: Responsive, accountable, effective and efficient local government system																							
Output: Implement community work programme and cooperatives support																							
Promote share economic growth and job creation	Coordinate creation of jobs through expansion of Public Works Programme	Number of EPWP jobs created by June 2026	Coordination of EPWP jobs creation	Appointment of contractors	100 EPWP jobs created in 30 wards by June 2026	All wards	R00	145	100 EPWP jobs created by end of the 1 st quarter	Appointment of contractors	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 08
Priority Area: Sport, Arts and Culture																							
Key Performance Area: Basic Service Delivery and Infrastructure Development																							

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Veification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	

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

Output: Improve access to basic services

To promote the social ecoles and nation building	Coordination of sports, arts and culture activities	Number of sports, arts and culture activities coordinated by June 2026	Coordination of sports, arts and culture activities	Sports, arts and culture quarterly reports and annual programme	04 sports, arts and culture activities coordinated by June 2026	All Wards	R00	04	01 sports, arts and culture activities coordinated quarterly	Sports, arts and culture quarterly reports and annual programme	01 sports, arts and culture activities coordinated quarterly	Sports, arts and culture quarterly reports and annual programme	01 sports, arts and culture activities coordinated quarterly	Sports, arts and culture quarterly reports and annual programme	01 sports, arts and culture activities coordinated quarterly	Sports, arts and culture quarterly reports and annual programme	Com 09
Priority Area: Environment Management																	

Key Performance Area: Basic Service Delivery and Infrastructure Development

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

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	Quarters				File/Version No.
									1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
									Quarterly project action	Quarterly mean s of verification	Quarterly project action	Quarterly mean s of verification	

Output: Improve access to basic services

To ensure environmental compliance and protection	Promote and enforce environmental compliance of environmental inspections conducted by legislative compliance	Number of environmental compliance inspections conducted by June 2026	Environmental compliance inspection report	Environmental compliance quarterly report	04 environmental compliance inspections conducted by June 2026		R00	04	01 environmental compliance inspections conducted per quarter	01 environmental compliance inspections conducted per quarter	01 environmental compliance inspections conducted per quarter	01 environmental compliance inspections conducted per quarter	01 environmental compliance quarterly report	Com 10
To ensure environmental compliance	Promote and enforce environmental compliance of parks and	Number of reports compiled on parks and	Maintenance of parks and public open spaces	Parks and public open spaces maintenance	09 parks maintenance in Lebowakgomo	Ward 15,16,17 and 18	R00	09	09 parks and public open spaces maintenance	09 parks and public open spaces maintenance	09 parks and public open spaces maintenance	09 parks and public open spaces maintenance	09 parks and public open spaces maintenance	Com 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.	
									Quarterly projection	Quarterly mean of verification	Quarterly projection	Quarterly mean of verification	Quarterly projection	Quarterly mean of verification	Quarterly projection	Quarterly mean of verification		
Provision of public spaces and recreation facilities	Provision of public spaces and recreation facilities	Number of social and community facilities	Cleaning, operation and maintenance	Facilities management	40 social and community facilities	All Wards	R00	40	40 social and community	Facilities management	40 social and community	Facilities management	40 social and community	Facilities management	40 social and community	Facilities management	40 social and community	Com 12
Priority Area: Facility Management																		
Key Performance Area: Basic Service Delivery and Infrastructure Development																		
Outcome: Responsive, accountable, effective and efficient local government system.																		
Output: Improve access to basic services																		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter				2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
unity, sports, recreation and child care facilities	game not service to social facilities	cleaned, operated and managed by June 2026	age ment of social and community facilities	rly reports	s cleaned and managed by June 2026				facilities cleaned, operated and managed per quarter	rly reports	lly facilities cleaned, operated and managed per quarter	rly reports	facilities cleaned and managed per quarter	rly reports	facilities cleaned and managed per quarter	rly reports	facilities cleaned and managed per quarter		
Priority Area: Management Cross-Cutting Issues																			
Key Performance Area: Good governance and public participation																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Single window of coordination																			
To provide assurance	Monitor effectiveness	Percentage of Auditors General	Audit Manager	Quarterly audit action	100 percent of reports	n/a	R00	100 %	n/a	n/a	n/a	n/a	100 percent of	Quarterly audit action	100 percent of	Quarterly audit action	Com 13		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.	
									Quarterly project action	Quarterly means of verification	Quarterly project action	Quarterly means of verification	Quarterly project action	Quarterly means of verification	Quarterly project action	Quarterly means of verification		
ance and consulting services to management and Council on internal controls, risk management and governance	s of internal controls through internal audit practices	s findings attended to by June 2026	agement	plan report	d Auditor General's findings attended to by end of June 2026								reported or General's findings attended to by end of 3rd quarter	plan report	reported or General's findings attended to by end of 4th quarter	plan report		
To provide assurance and	Monitor effectiveness of internal	Percent age of internal audit findings attended	Audit Management	Quarterly internal audit action	100 percent of reported internal	n/a	R00	100 %	100 percent of internal audit	Quarterly internal audit action	100 percent of internal	Quarterly internal audit action	100 percent of internal	Quarterly internal audit action	100 percent of internal	Quarterly reported of internal audit action	100 percent of internal	Com 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly project action	Quarterly means of verification	Quarterly project action	Quarterly means of verification	Quarterly project action	Quarterly means of verification	Quarterly project action	Quarterly means of verification	
consulting services to management and Council on internal controls, risk management and governance	all controls through internal audit practices	due to by June 2026		plan report	audit findings attended to by June 2026				findings attended to per quarter	plan report	audit findings attended to per quarter	plan report	internal audit findings attended to per quarter	plan report	internal audit findings attended to per quarter	plan report	
To improve risk management Enterprise wide Risk Mana	improve risk management Enterprise wide Risk Mana	Percentage of risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by	n/a	R00	100 %	100 percent of risks mitigated per	Quarterly risk report	100 percent of risks mitigated	Quarterly risk report	100 percent of identified risks mitigated	Quarterly risk report	100 percent of identified risks mitigated	Quarterly risk report	Com 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter				2 nd Quarter		3 rd Quarter		4 th Quarter		File/Version No.
									Quarterly project completion	Quarterly mean of verifications	Quarterly project completion	Quarterly mean of verifications	Quarterly project completion	Quarterly mean of verifications	Quarterly project completion	Quarterly mean of verifications			
Int. game					June 2026				quarter		d per quarter	ated per quarter			ated per quarter				
To provide assurance and consultation of unauthorised, irregular, fraudulent and waste management and internal expenditure controls, risk management and	Prevention and elimination of unauthorised, irregular, fraudulent and waste management and internal expenditure	Reduction of UIFWE as per approved strategy by June 2026	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	R00	100 %	75 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	75 percent of UIFWE eliminated per quarter	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	16	Com

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio to Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Base line	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Venification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
governance																	
To improve municipal property financial planning, revenue collection, expenditure and reporting capability	Expanded revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue strategy	Implementation of Revenue strategy	Progress report on implementation of Revenue strategy	04 reports compiled on progress on implementation of Revenue strategy on a quarterly basis	n/a	R00	04	01 reports compiled on progress on implementation of Revenue strategy on a quarterly basis	Progress report on implementation of Revenue strategy	01 reports compiled on implementation of Revenue strategy	Progress report on implementation of Revenue strategy	01 reports compiled on implementation of Revenue strategy	Progress report on implementation of Revenue strategy	01 reports compiled on implementation of Revenue strategy	Progress report on implementation of Revenue strategy	Com 17

Strategic Objectives	Strategies	Key Performance Indicators	Portfolio Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Venue No.
								Quarterly projection	Quarterly mean of verification	Quarterly projection	Quarterly mean of verification	Quarterly projection	Quarterly mean of verification	Quarterly projection	Quarterly mean of verification	
To improve municipal financial performance	Preparation and monitoring of the annual budget	Percentage of financial management grants budget spent by June 2026	Budget spending Report	Budget spending departmental budget spent on by June 2026	100 percent	n/a	R00	100 %	100 percent of financial management grants budget spent by June 2026	Budget spending Report	100 percent of financial management grants budget spent by June 2026	Budget spending Report	100 percent of financial management grants budget spent by June 2026	Budget spending Report	100 percent of financial management grants budget spent by June 2026	Com 18
								quarterly basis								

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Venue No.
									Quarterly projection	Quarterly mean of verification	Quarterly projection	Quarterly mean of verification	Quarterly projection	Quarterly mean of verification	Quarterly projection	Quarterly mean of verification	
To improve 'municipal' financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of financial management plan, annual budget by June 2026	Percentage of implementation of financial management capability maturity model by June 2026	Financial Management	Quarterly report on FMC MM	100% of implementation of financial management capability maturity model by June 2026	n/a	R00	0	100 % of implementation of financial management capability maturity model per quarter	Quarterly report on FMC MM	100 % of implementation of financial management capability maturity model per quarter	Quarterly report on FMC MM	100 % of implementation of financial management capability maturity model per quarter	Quarterly report on FMC MM	100 % of implementation of financial management capability maturity model per quarter	Quarterly report on FMC MM	Com 19
To improve adherence	Ensure adherence	Completion and submission	SCM specification	Copy of Specification	01 Bid specific action	n/a	R00	15	01 Bid	Copy of	n/a	n/a	n/a	n/a	n/a	n/a	Com 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly project action	Quarterly means of verification	Quarterly project action	Quarterly means of verification	Quarterly project action	Quarterly means of verification	Quarterly project action	Quarterly means of verification	
imunicipality's financial planning, revenue collection, expenditure and reporting capability	ence to SCM Policies	ion of specific actions to SCM unit by September 2025	ons	ication and proof of submission to SCM Unit	reports compiled and submitted to SCM unit by September 2025				specific information reports compiled and submitted to SCM unit by September 2025	Specific location and proof of submission to SCM Unit							

D. BUDGET AND TREASURY DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Base Line	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	

Priority Area: Budget and reporting

Key Performance Area: Municipal financial viability and management

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

Output: Administrative and financial capability

To improve municipal financial viability	Preparation and monitoring of annual budget	Number of mSCOA compliant annual budgets	Preparation of annual budget	Approved mSCOA annual budget	01 mSCOA annual budget prepared and approved by council by 31 May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2026	Approved mSCOA annual budget and council resolution by 31 May 2026	B+T 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025 /26 original Budget	Base line	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	
and reporting capability															cell by 31 May 2026		
To improve municipal property financial planning, revenue collection, expenditure and reporting	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant adjustments budgeted and approved by council by 28 February 2026	Preparation of adjustments budget	Approved mSCOA adjustment budget and Council resolution	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2026	n/a	R00	01	n/a	n/a	n/a	n/a	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2026	Approved mSCOA adjustment budget and Council resolution	n/a	n/a	B+T 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Ward Number	2025 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	
capability																	
To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of MFMA Section 72 reports compiled and submitted to Council and Treasury by 31 January 2026	Number of MFMA Section 72 reports compiled and submitted to Council and Treasury by 31 January 2026	Preparation of Section 72 mid-year report	Copy of Section 72 Report and proof of submission to Council and Treasury	01 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA by 31 January 2026	n/a	R00	01	n/a	n/a	n/a	n/a	01 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA by 31 January 2026	Copy of Section 72 Report and proof of submission to Council and Treasury	n/a	n/a	B+T 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025 /26 original Budget	Base line	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	
To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of MFMMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June 2026	Number of MFMMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June 2026	Preparation of Section 52 quarterly reports and proof of submission to Council and Treasury	Copy of Section 52 Report and proof of submission to Council and Treasury	04 MFMMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June 2026	n/a	R00	04	01 MFMMA Section 52 quarterly reports compiled and submitted to Council and Treasury	Copy of Section 52 Report and proof of submission to Council and Treasury	01 MFMMA Section 52 quarterly reports compiled and submitted to Council and Treasury	Copy of Section 52 Report and proof of submission to Council and Treasury	01 MFMMA Section 52 quarterly reports compiled and submitted to Council and Treasury	Copy of Section 52 Report and proof of submission to Council and Treasury	01 MFMMA Section 52 quarterly reports compiled and submitted to Council and Treasury	Copy of Section 52 Report and proof of submission to Council and Treasury	B+T 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025 /26 original Budget	Base line	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	
									01 Annual Financial Statements (AFS) completed and submitted to AG and Treasury by 31 August 2026	01 Annual Financial Statements and proof of submission to Treasury and AGSA	n/a	n/a	n/a	n/a	n/a	n/a	B+T 05
Priority Area: Asset management																	
Key Performance Area: Municipal financial viability and management																	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025 /26 original Budget	Base line	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project ion	Quarterly means of verific ation	Quarterly Project ion	Quarterly mea ns of verific ation	Quarterly Project ion	Quarterly means of verific ation	Quarterly Project ion	Quarterly means of verific ation	

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

Output: Administrative and financial capability

To improve municipal financial planning, revenue collection, expenditure and reporting capability	Ensure proper management of assets in compliance with section 63 of MFMA	Number of GRAP compliant fixed assets registers completed by 31 August 2026	Completion of asset registers	GRAP compliant Asset registers	02 GRAP compliant fixed assets registers	n/a	R00	01	n/a	n/a	01 GRAP compliant fixed assets registers completed 31 August 2026	GRA compliant Asset registers	n/a	n/a	01 GRA compliant fixed assets registers completed bi-annually	GRA compliant Asset registers	B+T 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 original Target	Ward Number	2025 /26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
								Line	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	

Priority Area: Supply chain management

Key Performance Area: Municipal financial viability and management

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

Output: Administrative and financial capability

To improve municipal financial planning, revenue collection, expenditure and reporting	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled by 30 June 2026	Completion of Procurement plan	Copy of approved Procurement plan	01 Annual Procurement Plan compiled by 30 June 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Annual Procurement Plan compiled by 30 June 2026	Copy of approved Procurement plan	B+T 07
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Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	
ing 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 financial planning, revenue collection,	Adherence to service standards M/FMA Section 55	Percent of creditors paid within 30 days upon receipt of invoice.	Payment of creditors	Creditors' reconciliation (creditors aging and general ledger)	100% of creditor s paid within 30 days upon receipt of invoice.	n/a	R00	100 %	100% of creditors paid within 30 days upon receipt of invoice	Creditors' reconciliation (credit ors aging and general ledger)	100% of creditors paid within 30 days upon receipt of invoice	Creditors' reconciliation (credit ors aging and general ledger)	100% of creditors paid within 30 days upon receipt of invoice	Creditors' reconciliation (credit ors aging and general ledger)	100 % of creditors paid within 30 days upon receipt of invoice	Creditors' reconciliation (credit ors aging and general ledger)	B+T 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025 /26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	
expenditure and reporting capability																ledgers	
Priority Area: Revenue management																	
Key Performance Area: Municipal financial viability and management																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Administrative and financial capability																	
To improve municipal financial planning	Expanded revenue base and improve rate of	Percent revenue collected from services billed by June 2026	Revenue collection	Debtors reconciliation (debtors aging and general	40% of revenue collected from service billed by	n/a	R00	40%	40% of revenue collected from service billed per	Debtor reconciliation (debtors aging and general	40% of revenue collected from service billed per	Debtors reconciliation (debtors aging and general	40% of revenue collected from service billed per	Debtors reconciliation (debtors aging and general	40% of revenue collected from service billed	Debtors reconciliation (debtors aging and general	B+T 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Ward Number	2025 original Budget	Baseline	1 st Quarter				2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	
revenue collection, expenditure and reporting capability	collect ion			ledger)	June 2026				Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	
To improve revenue collection, expenditure and reporting capability	Expanded revenue base and improve rate of collection	Number of Revenue Enhancement Strategy implementation commitments meeting s held	Implementation of revenue enhancement strategy	Debtors reconciliation (debtors aging and general ledger)	04 revenue enhancement implementation reports compiled and submitted by	n/a	R00	04	01 revenue enhancement implementation reports compiled and submitted per	Debtors reconciliation (debtors aging and general ledger)	01 revenue enhancement implementation reports compiled and submitted per	Debtors reconciliation (debtors aging and general ledger)	01 revenue enhancement implementation reports compiled and submitted per	Debtors reconciliation (debtors aging and general ledger)	01 revenue enhancement implementation reports compiled and submitted per	Debtors reconciliation (debtors aging and general ledger)	01 revenue enhancement implementation reports compiled	Debtors reconciliation (debtors aging and general ledger)	B+T 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025 /26 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	
expenditure and reporting capability		June 2026			June 2026				quarter		quarter		quarter		quarter	and submitted per quarter	
Priority Area: Management Cross-Cutting Issues																	
Key Performance Area: Good governance and public participation																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Single window of coordination																	
To provide assurance and consulting services to	Monitor effectiveness of internal controls through	Percentage of reported findings attended to by	Audit Management	Quarterly audit action plan report	100 percent of reported audit findings attended	n/a	R00	100 %	n/a	n/a	n/a	n/a	100 percent of reported audit findings	Quarterly audit action plan report	100 percent of reported audit action plan	Quarterly audit action plan	B+T 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025 /26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	
management and Council on internal controls, risk management and governance	Internal audit practices	June 2026			due by June 2026								attended to per quarter		findings attended to per quarter		
To provide assurance and consulting services to mana	Monitor effectiveness of internal controls	Percentage of reported internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by	n/a	R00	100 %	100 percent of report ed interna l audit findings attend ed to	Quarterly interna l audit action plan report	100 percent of report ed interna l audit findings attend ed to	Quarterly interna l audit action plan report	100 percent of report ed interna l audit findings attend ed to	Quarterly interna l audit action plan report	100 percent of report ed interna l audit findings attend ed to	100 percent of report ed interna l audit findings	B+T 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Ward Number	2025 original Budget	Baseline	1 st Quarter				2 nd Quarter				3 rd Quarter				4 th Quarter				File/ Verification No.
									Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	
Implement and Control on internal controls, risk management and governance	Internal audit practices				June 2026				per quarter		per quarter		per quarter		per quarter		per quarter		per quarter		per quarter		per quarter		
To implement Enterprise wide Risk Management	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	R00	100 %	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	B+T 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	
To provide assurance and consultation of outstanding services to management and Council on internal controls, risk management and	Prevention and elimination of unlawful expenditure	Reduction of UFW as per approved strategy by June 2026	UFW WE prev entio n and elimi nation	Quarterly UFW reports	100 percent of UFW eliminated by June 2026	n/a	R00	100 %	75 percent of UFW eliminated per quarter	Quarterly UFW reports	75 percent of UFW eliminated per quarter	Quarterly UFW reports	100 percent of UFW eliminated per quarter	Quarterly UFW reports	100 percent of UFW eliminated per quarter	Quarterly UFW reports	B+T 14
									quarterly						quarterly		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 original Target	Ward Number	2025 original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	
governance																	
To improve 'municipal' financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procurement plan on a quarterly basis	Procurement Plan implementation	Quarterly SCM Reports	04 reports compiled on progress on implementation of procurement plan on a quarterly basis	n/a	R00	04	01 reports compiled on progress on implementation of procurement plan on a quarterly basis	Quarterly SCM Reports	01 reports compiled on progress on implementation of procurement plan on a quarterly basis	Quarterly SCM Reports	01 reports compiled on progress on implementation of procurement plan on a quarterly basis	Quarterly SCM Reports	01 reports compiled on progress on implementation of procurement plan on a quarterly basis	Quarterly SCM Reports	B+T 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project Implementation	Quarterly means of verification	Quarterly Project Implementation	Quarterly means of verification	Quarterly Project Implementation	Quarterly means of verification	Quarterly Project Implementation	Quarterly means of verification	
To improve municipal financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring of the annual budget	Percentage of departmental budget spent on implementation by June 2026	Budget setting spending	Copy of trial balance	100% of departmental budget spent on by June 2026	n/a	R00	100 %	100% of departmental budget spent per quarter	Copy of trial balance	100% of departmental budget spent per quarter	Copy of trial balance	100% of departmental budget spent per quarter	Copy of trial balance	100 % of departmental budget spent per quarter	100 % of departmental budget spent per quarter	B+T 16
To improve municipal	Preparation and monitoring	Percentage of implementation	Financial	Quarterly report	100% of implementation	n/a	R00	0	100% of implementation	Quarterly reports	100% of implementation	Quarterly reports	100% of implementation	Quarterly reports	100 % of implementation	100 % of implementation	B+T 17

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
Priority Area: Local Economic Development																	
Key Performance Area: Local Economic Development																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Implement community work programme and cooperatives support																	
Promote share d economic growth and job creation	Facilitate business development programmes	Facilitate business development programmes	LED Program on SM MES	Quarterly Reports and attendance registers	Facilitate 06 business development programmes on information sharing, training, gs,	n/a	R00	08	Facilitate 01 business development programmes on information sharing, training, gs,	Quarterly Reports and attendance registers	Facilitate 02 business development programmes on information sharing, training, gs,	Quarterly Reports and attendance registers	Facilitate 01 business development programmes on information sharing, training, gs,	Quarterly Reports and attendance registers	Facilitate 02 business development programmes on information sharing, training, gs,	Quarterly Reports and attendance registers	Pled 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Projection	Quarterly measures of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
		exhibitions, business registrations and LED forums by June 2026			exhibitions, business registrations and LED forums by June 2026				exhibitions, business registrations and LED forums per quarter		sharing, training, exhibitions, business registrations, business registrations and LED forums per quarter		sharing, training, exhibitions, business registrations and LED forums per quarter		sharing, training, exhibitions, business registrations and LED forums per quarter		
Promote shared economic	Facilitate business development	Facilitate the investment Conference by	LED Program on MES	Quarterly Report	Facilitate investment Conference	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	Facilitate investment	Quarterly Report	Pled 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly measures of verification	
growth and job creation	nt programmes	June 2026			by June 2026										Conference by June 2026		
Priority Area: Spatial Planning																	
Key Performance Area: Spatial Rationale																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Actions supportive of human settlement outcome																	
To guide monitoring and enforcement	Promote and enforce	Number of Municipal Planning Tribunal meetings held	SPL and LUS implementation	Quarterly reports, scheduled meetings, minutes of	02 Municipal Planning Tribunal meetings held	n/a	R00	0	n/a	n/a	01 Municipal Planning Tribunal meetings held	Quarterly reports, scheduled meetings, minutes of	n/a	n/a	01 Municipal Planning Tribunal meetings held	Quarterly reports, scheduled meetings, minutes of	Pled 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Budget	2025/26 Baselined	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
							Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly means of verification		
planning, land use management and development within the municipal area	municipal area	by June 2026		the meetings and attendance register	by June 2026				In the first quarter	the meetings and attendance register			In the fourth quarter	the meetings and attendance register	
not within the municipal area															
To guide, monitor or control spatial	Promote and enforce proper land uses within	Number of awareness campaigns conducted in	Conduct 4 awareness campaigns	Awareness campaigns or attendance	Conduct 4 awareness campaigns on Land Use	All Wards	Conduct 1 awareness campaign on Land Use	Awareness campaigns or attendance	Conduct 1 awareness campaign	Awareness campaigns or attendance	Conduct 1 awareness campaign	Awareness campaigns or attendance	Conduct 1 awareness campaign	Awareness campaigns or attendance	Pled 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
Strategic planning, land use management and development within the municipality	the municipal area	June 2026	on Land Use Management	register	Management by June 2026				ement in the first quarter	dancing register	on Land Use Management in the second quarter	register	Management in the third quarter	e register	on Land Use Management in the fourth quarter	register	
To guide monitoring and control	Acquisition of strategic land for development	Number of properties surveyed in Lebowa kgomo	Survey of properties	Survey of properties Report	100 proper survey unit C by	n/a	R2 800 000.00	200	n/a	n/a	100 properties surveyed in the	Survey of properties Report	n/a	n/a	n/a	n/a	Pled 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Budget	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly means of verification		
spatial planning, land use management and development within the municipality	optimal	unit C by June 2026			June 2026						second quarter						
To guide, monitor or and contr	Provisional estimate property	Number of supplementary valuation roll	Completion of two supplementary	Copy of certified Valuation Roll	02 supplementary valuation rolls	All wards	R3 000 000	01	01 supplementary valuation roll compilation	Copy of certified Valuation Roll	n/a	n/a	01 supplementary valuation roll compilation	Copy of certified Valuation Roll	n/a	n/a	Pled 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
Local spatial planning, land use management and development within the municipality	management for the Municipality	compiled by June 2026	intar by valuation rolls by June 2026 and 1 general valuation roll in 2026		compiled by June 2026				ed by end of first quarter				ed by end of third quarter				
Priority Area: Integrated Development Planning																	
Key Performance Area: Good governance and public participation																	
Outcome: Responsive, accountable, effective and efficient local government system																	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Budget	Ward Number	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly measures of verification	

Output: Single window of coordination

To provide strategic management support to the Municipality	Provide strategic and integrated development plan planning services to council.	Number of Draft IDPs reviewed and tabled to Council by 31 May 2026	Table of Draft IDP	Copy of Draft IDP and Council resolution	01 Draft IDPs reviewed and tabled to Council by 31 March 2026	n/a	R00	01	n/a	n/a	n/a	n/a	01 Draft IDPs reviewed and tabled to Council by 31 March 2026	Copy of Draft IDP and Council resolution	n/a	n/a	Pled 07
To provide strategic and integrated management	Provide strategic IDPs reviewed and approved by	Number of IDPs reviewed and approved by	Review of IDP	Copy of review IDP and Council	1 IDP Reviewed approved by Council by	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	1 IDP Reviewed approved by	Copy of review IDP and Council	Pled 08	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly measures of verification	
Int support to the Municipality	developing services to council	Council by 31 May 2026		Ill resolution	31 May 2026										by Council by 31 May 2026	resolution	
To provide strategic management integrated development plan to the Municipality	Provide strategic and integrated development plan to council	Number of IDP review process plans completed and approved by council by August 2025	Consolidate draft process plan	Process plan	1 IDP review process plan completed and approved by council by August 2025	n/a	R00	01	1 IDP review process plan completed and approved by council by August 2025	Process plan and council resolution	n/a	n/a	n/a	n/a	n/a	n/a	Pled 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Budget	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter				2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification			

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

To provide strategic management support to the Municipality	Provision of performance management system	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	Development and review of SDBIP	Signed SDBIP	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	n/a	R00	01	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	Signed SDBIP	n/a	n/a	n/a	n/a	n/a	n/a	Pied 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter	3 rd Quarter	4 th Quarter	File/Verification No.
					Target		Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly means of verification	
strategic management programme support to the Municipal Capital City	management programme support to municipal capital city	Performance Reports compiled and submitted to Auditor General by 31 August 2025	of annual performance report	Annual Performance Report and proof of submission to AG	Performance Report compiled and submitted to AG by 31 August 2025		management Report compiled and submitted to AG by 31 August 2025	Annual Performance Report and proof of submission to AG				
To provide strategic management programme support to	Provide performance management strategically progress reports submitted to	Number of SDBIP Quarterly progress reports	SDBIP Quarterly progress reports	SDBIP Quarterly report	04 SDBIP quarterly progress reports submitted to	n/a	01 SDBIP quarterly progress reports submitted to Council	SDBIP Quarterly progress reports	01 SDBIP quarterly progress reports	01 SDBIP quarterly progress reports	01 SDBIP quarterly progress reports	Pled 13
						R00						

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Budget	Ward Number	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly means of verification		
the Municipality	municipality	Council by June 2026			Council by June 2026			per quarter	mitted to Council per quarter					mitted to Council per quarter		
To provide strategic management support to the Municipality	Provide performance management and approved by Council by 31 January 2026	Number of Annual Reports prepared and approved by Council by 31 January 2026	Preparation of annual report	Copy of Approved Annual Report and Council Resolution	01 Annual Report prepared and approved by Council by 31 January 2026	n/a	01	n/a	n/a	n/a	n/a	01 Annual Report prepared and approved by Council by 31 January 2026	Copy of Approved Annual Report and Council Resolution	n/a	n/a	Pled 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter			2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Projection	Quarterly measures of verification	Quarterly Projection	Quarterly measures of verification	Quarterly Projection	Quarterly measures of verification	Quarterly Projection	Quarterly measures of verification		
To provide strategic management support to the Municipality	Provide performance management reports and submit services to municipality	Number of Mid-Year performance reports compiled and submitted to stakeholders by 25 January 2026	Preparation of 1 Mid-Year performance Report and proof of submission to the Mayor and stakeholders	Mid-Year performance report compiled and submitted to stakeholders by 25 January 2026	01 mid-year performance report compiled and submitted to stakeholders by 25 January 2026	n/a	R00	01	n/a	n/a	n/a	n/a	01 mid-year performance report compiled and submitted to the Mayor and stakeholder s by 25 January 2026	Mid-Year Performance Report and proof of submission to the Mayor and stakeholder s	n/a	n/a		Pled 15
To provide performance	Provide performance	Number of Section	Assessment men	Attendance regist	Conduct 06 individ	n/a	R00	06	Conduct 06 Individu	Attendance 06	Conduct 06	Attendance regist	Conduct 06 Individ	Attendance 06	Conduct 06	Attendance regist	Pled 16	

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio	2025/26 Original Budget	Ward Number	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	
strategic management support to the Municipality	management services to municipal	57 managers performance assessments conducted during mid-year and annually	to of Section 57 Managers	er and assessment reports	ual performance assessment for Section 57 Managers during mid-year and annually			al performance assessment for Section 57 Managers during the mid-year	register and assessment reports	individual performance assessment for Section 57 Managers during the mid-year	er and assessment reports	ual performance assessment for Section 57 Managers for 2025/2026 mid-year	register and assessment reports	individual performance assessment for Section 57 Managers for 2025/2026 mid-year	er and assessment reports	
Priority Area: Management Cross-Cutting Issues																
Key Performance Area: Good governance and public participation																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter	3 rd Quarter	4 th Quarter		File/Verification No.
									Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	

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

Output: Single window of coordination

To provide assurance and consulting services to management and Council on internal controls, risk management	Monitor effectiveness of internal controls	Percentage of auditor's general report	Audit Manager	Quarterly audit action plan report	100 percent of auditor's general report	n/a	R00	100%	n/a	n/a	n/a	n/a	100 percent of auditor's general report	Quarterly audit action plan report	100 percent of audit or general report	Quarterly audit action plan report	Pled 17
		Findings attended to by end of June 2026															

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly means of verification		
gement and governance																	
									100 percent of reported internal audit findings attended to per quarter	Quarterly internal audit plan reported	100 percent of reported internal audit findings attended to per quarter	Quarterly internal audit plan reported	100 percent of reported internal audit findings attended to per quarter	Quarterly internal audit plan reported	100 percent of reported internal audit findings attended to per quarter	Quarterly internal audit plan reported	
To provide assurance and consulting services to management and Council	Monitor effectiveness of internal controls through internal audit	Percentage of reported internal audit findings attended to by end of June 2026	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by end of June 2026	n/a	R00	100%									Pled 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2025/26 Original Budget	Ward Number	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
								Quarterly Projection	Quarterly measures of verification	Quarterly Projected outcomes	Quarterly means of verification	Quarterly Projected outcomes	Quarterly means of verification	Quarterly means of verification		
Internal controls, risk management and governance	practices									quarter				quarter		
To implement Enterprise wide Risk Management	Improve risk management systems and controls	Percentage of identified risks mitigated by end of June 2026	Risk Management	Quarterly risk report	100 Percent of identified risks mitigated by end of	n/a	R00	100%	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per	Quarterly risk report	100 percent of identified risks mitigated per	100 percent of identified risks mitigated per	Quarterly risk report	Pled 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly means of verification	
Int and Council on internal controls, risk management and governance	SS and waste full expenditure																
To improve revenue income and financial planning	Expanded revenue base and improve rate	Number of reports compiled on progress on implementation	Implementation of Revenue enhancement	Quarterly Revenue enhancement Reports	04 report compiled on progress on implementation	n/a	R00	04	01 reports compiled on progress on implementation of	Quarterly Revenue enhancement Reports	01 reports compiled on progress on implementation	Quarterly Revenue enhancement Reports	01 reports compiled on progress on implementation	Quarterly Revenue enhancement Reports	01 reports compiled on progress on implementation	Quarterly Revenue enhancement Reports	Pled 21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Budget	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	
ing, revenue collection, expenditure and reporting capability	of collection	n of Revenue enhancement strategy on a quarterly basis	ance management strategy		ion of Revenue enhancement strategy on a quarterly basis				Revenue enhancement strategy on a quarterly basis		implementation of Revenue enhancement strategy on a quarterly basis		tion of Revenue enhancement strategy on a quarterly basis		implementation of Revenue enhancement strategy on a quarterly basis		
To improve municipal capital	Expanded revenue base and	Percentage of implementation of financial	Final financial management	Quarterly reports on FWC MM	100% of implementation of financial	n/a	R00	0	100% of implementation of financial	Quarterly reports on	100% of implementation of	Quarterly reports on FWC MM	100% of implementation of financial	Quarterly reports on FWC MM	100% of implementation of	Quarterly reports on FWC MM	Pled 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2025/26 Original Target	Ward Number	2025/26 Original Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly measures of verification	Quarterly Project on	Quarterly means of verification	
financial planning, revenue collection, expenditure and reporting capability	improve rate of collection	1. management capability maturity model by June 2026			all management capability maturity model by June 2026				all management capability maturity model per quarter	FMC MM	financial management capability maturity model per quarter		all management capability maturity model per quarter		of financial management capability maturity model per quarter		

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Version No.
									Quarterly Project Monitoring	Quarterly means of verification	Quarterly Project of verification	Quarterly Project of verification	Quarterly Project of verification	Quarterly Project of verification	Quarterly Project of verification	Quarterly means of verification	
Priority Area: Information Communication and Technology																	
Key Performance Area: Municipal institutional development and transformation																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Administrative and financial capacity																	
To provide effective and efficient ICT services within the municipality	Implement municipal Integrated e-modules	Percentage of mSCO modules implemented by June 2026	Implementation of integrated electronic management systems	Quarterly mSCO A report	100% of mSCO A modules (assets management module and debt management)	n/a	R00	100%	100% of mSCO A modules (asset management module and debt management)	Quarterly mSCO A reports	100% of mSCO A modules (asset management module and debt management)	Quarterly mSCO A reports	100% of mSCO A modules (asset management module and debt management)	Quarterly mSCO A reports	100% of mSCO A modules (asset management module and debt management)	Quarterly mSCO A reports	Corrupt

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Eligible/ Verification No
									Quarterly Project ion	Quarterly Project ion	Quarterly Project ion	Quarterly Project ion	Quarterly Project ion	Quarterly Project ion	Quarterly Project ion	Quarterly Project ion	
) in compliance to MSCOA.				modules implemented by June 2026				ement modules implemented per quarter	ement modules implemented per quarter	ement modules implemented per quarter	ement modules implemented per quarter	ement modules implemented per quarter	ement modules implemented per quarter	ement modules implemented per quarter		
Priority Area: Legal services																	
Key Performance Area: Municipal institutional development and transformation																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Administrative and financial capability																	
To provide legal	To provide advice on	Percentage of Contract	Development of	Copies of development	100% of Contract	n/a	R00	100 %	100% of Contract	Copies of development	100% of Contract	Copies of development	100% of Contract	Copies of development	100 % of Contract	Copies of development	Cor p 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	Quarterly Performance								File/Verification No.
									1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Quarterly Performance	Quarterly Performance	Quarterly Performance	Quarterly Performance	
support to the municipality	legal matters, draft and interpret contracts and legislations and ensure legal compliance	ts developed on appointed bids by June 2026	Contracts	ped contracts	ts developed on appointed bids by June 2026				cts developed on appointed bids per quarter	oped contracts	cts developed on appointed bids per quarter	ped contracts	acts developed on appointed bids per quarter	dev eloped contracts	acts developed on appointed bids by June 2026	oped contracts	
To provide legal support to the	To advice on legal matters,	Percent age of management cases	Litigations	Litigation management	100% management of cases institute	n/a	R00	100% (01 cases final)	100% management of cases institute	Litigation management	100% management of cases institute	Litigation management	100% management of cases institute	Litigation management	100% management of cases institute	Litigation management	Cor p 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Version No.
									Quarterly Project ion	Quarterly measures of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly measures of verification	Quarterly Project ion	Quarterly measures of verification	

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 reviewed and submitted to Department of Labour January 2026	Review of Employment Equity plan	Acknowledgement letter from Department of Labour	01 Employment Equity plans reviewed and submitted to Department of Labour January 2026	n/a	R00	01	n/a	n/a	n/a	n/a	01 employment equity plans reviewed and submitted to Department of Labour January	Acknowledgement letter from Department of Labour	n/a	n/a	Corporation 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 Budg	Baseline	1 st Quarter				2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target (persons with disabilities) groups by June 2026	Implementation of Employment Equity Plan.	Employment equity report	100% Percentage of positions filled by employees from Employment Equity target (persons with disabilities) groups by June 2026	n/a	R00	6.2 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100 %	Employee equity report	Corpus 05
															ary 2026				

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Version
									Quarterly Project Information	Quarterly Project Information	Quarterly Project Information	Quarterly Project Information	Quarterly Project Information	Quarterly Project Information	Quarterly Project Information	Quarterly Project Information	
	Ensure alignment of the administrative structure to the municipal operational	Number of organizational structures reviewed and approved by council by May 2026.	Review of organizational structures.	Approved organizational structure and Council resolution	01 Organizational structures reviewed and approved by council by May 2026.	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Organizational structures reviewed and approved by council by May 2026.	Approved organizational structures and Council resolution	Cor p 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio to Of Evidence	2024/25 Original Target	Ward Number	2024 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project	Quarterly measurements of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly measurements of verification	
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA by 30 April 2026.	Development of the WSDP	Workplace skills plan and proof of submission to LGSETA	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2026.	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	01 Workplace Skills Development Plan developed and submitted to LGS ETA by 30 April 2026	Workplace skills plan and proof of submission to LGS ETA	Cor p 07
	requirements.														May 2026		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 Budget	Baseline	1 st Quarter				2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality's human capital	Number of officials and councilors provided with training by June 2026	Training of employees and councilors	Report on official councilors trained	83 officials and 20 councilors provided with training by June 2026	n/a	R00	16	n/a	n/a	41 officials and 20 councilors provided with training by second quarter	Report on official councilors trained	n/a	n/a	n/a	n/a	42 officials provided with training by fourth quarter	Report on officials trained	Cor 08
To effectively and efficiently recruit and retain	Effective coordination of health and	Number of OHS inspections conducted	Conduct OHS inspections	Attendance registers and OHS inspections	12 OHS inspections conducted by		R00	12	03 OHS inspections conducted on	Attendance registers and OHS	03 OHS inspections conducted on	Attendance registers and OHS	03 OHS inspections conducted on	Attendance registers and OHS	03 OHS inspections conducted on	Attendance registers and OHS	03 OHS inspections conducted on	Attendance registers and OHS	Cor 09

Strategic Objectives	Strategies	Key Performance Indicators	Project	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	1 st Quarter				2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project	Quarterly measures of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly measures of verification	Quarterly Project	Quarterly measures of verification	Quarterly Project	Quarterly measures of verification	
complete and sound labour relations	safety activities	municipal projects by June 2026		reports	June 2026				Municipal Projects per quarter	inspection reports	Municipal Projects per quarter	tions reports	Municipal Projects per quarter	OH S inspection reports	on Municipal Projects per quarter	inspection reports			
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of employee wellness interventions	Percentage implementation of the employee wellness interventions by June 2026	Implementation of the employee wellness interventions	Employee wellness Reports	100% implementation of the employee wellness interventions by June 2026	n/a	R00	100%	100% implementation of the employee wellness interventions per quarter	Employee wellness Reports	100% implementation of the employee wellness interventions per quarter	Employee wellness Reports	100% implementation of the employee wellness interventions per quarter	Employee wellness Reports	100% implementation of the employee wellness interventions per quarter	Employee wellness Reports	100% implementation of the employee wellness interventions per quarter	Employee wellness Reports	Cor p 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project ion	Quarterly measures of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	Quarterly measures of verification	Quarterly Project ion	Quarterly measures of verification	
To effective y and efficient y recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Number of employee wellness campaigns conducted by June 2026	Conduct employee wellness activities	Employee wellness Reports and Attendance registers	02 employee wellness campaigns conducted by June 2026	n/a	R00	04	01 employee wellness campaigns conducted per quarter	Employee wellness Reports and Attendance registers	n/a	n/a	01 employee wellness campaigns conducted per quarter	Employee wellness Reports and Attendance registers	n/a	n/a	Cor p 11
To effective y and efficient y recruit and	Recruitment of competent human	Percentage of funded vacant positions filled	Staff recruitment	Appointment letters	100% filling of funded vacant positions filled	n/a	R00	6.2 %points filled	100% filling of funded vacant positions	Appointment letters	100% filling of funded vacant positions	Appointment letters	100% filling of funded vacant positions	Appointment letters	100% filling of funded vacant positions	Appointment letters	Cor p 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	
labour relations															nts by June 2026		
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation of individual Performance Management System	Number of job descriptions approved by job evaluation committee by June 2026	Development of job descriptions	Approved job descriptions	252 of individual job descriptions signed by June 2026	n/a	R00	184	n/a	n/a	n/a	n/a	n/a	n/a	252 of individual job descriptions signed by June 2026	Approved job descriptions	Cor p 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	
Priority Area: Administration Support																	
Key Performance Area: Municipal institutional development and transformation																	
Outcome: Responsive, accountable, effective and efficient local government system.																	
Output: Administrative and financial capacity																	
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and	Number of security reports compiled by June 2026	Security Management services	Security Management Report	12 security reports compiled by June 2026	n/a	R00	12	03 security reports compiled per quarter	Security Management Reports	03 security reports compiled per quarter	Security Management Reports	03 security report compiled per quarter	Security Management Reports	03 security reports compiled per quarter	Security Management Reports	Cor p 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/2 Original Target	Ward Number	2024 /25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.
									Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2025	Installation of surveillance cameras	Payment certificate	03 Satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2025	17, 18 & 20	R1 150 000,00	02	n/a	n/a	n/a	n/a	n/a	n/a	03 Satellite office (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2025	Payment certificate	Cor 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		Filer/ Verification No.
									Quarterly Project Ion	Quarterly Project Ion	Quarterly Project Ion	Quarterly Project Ion	Quarterly Project Ion	Quarterly Project Ion	Quarterly Project Ion	Quarterly Project Ion	
To provide auxiliary support services to all departments	Acquisition of new municipal fleet	Number of newly acquired fleet by June 2026	To acquire new fleet	Purchase orders and invoices	02 newly acquired municipal fleet by June 2026	n/a	R4 430 595,29	100 %	n/a	n/a	n/a	n/a	n/a	n/a	02 newly acquired municipal fleet by June 2026	Purchase orders and invoices	Cor p 17
Provide sustainable records management services	Provision and implementation of sound record s. mana.	Percentage of filed correspondences received in the registry with	Records management	Report on correspondences filed	100% of filed correspondences received in the registry with referen	n/a	R00	100 %	100% of filed correspondences received in the registry with	Report on correspondences filed	100% of filed correspondences received in the registry with	Report on correspondences filed	100% of filed correspondences received in the	Report on correspondences filed	100 % of filed correspondences received in the	Report on correspondences filed	Cor p 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	
	gement services	reference numbers within 30 days			ce number s within 30 days				reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	
Priority Area: Council Support																	
Key Performance Area: Municipal institutional development and transformation																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Administrative and financial capacity																	
To encourage good governance and	Coordination of council meetings and	Number of council meetings held	Coordination of council meetings and	Attendance registers and	07 council meetings held	n/a	R00	07	01 council meetings held	Attendance registers	02 council meetings held	Attendance registers and	02 council meetings	Attendance registers	02 council meetings	Attendance registers	Cor p 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Version No.
									Quarterly Project	Quarterly Project means of verification	Quarterly Project	Quarterly Project means of verification	Quarterly Project	Quarterly Project means of verification	Quarterly Project	Quarterly Project means of verification	
public participation	committees meeting per institutional calendar	by June 2026	meetings	minutes	by June 2026				per quarter	and minutes	per quarter	minutes	held per quarter	s and minutes	held per quarter	and minutes	
To encourage good governance and public participation	Coordination of council and committees meeting per institutional calendar	Number of Exco meetings held by June 2026	Coordination of Exco meetings	Attendance registers and minutes	12 Exco meetings held by June 2026	n/a	R00	12	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	Cor p 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 Budget	Baseline	1 st Quarter				2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project	Quarterly meetings of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	
To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Portfolio Committee meetings held by June 2026	Coordination of portfolio committees meetings	Attendance register and Minutes	72 portfolio committee meetings held by June 2026	n/a	R00	72	12 portfolio committee meetings held per quarter	Attendance register and Minutes	12 portfolio committee meetings held per quarter	Attendance register and Minutes	12 portfolio committee meetings held per quarter	Attendance register and Minutes	12 portfolio committee meetings held per quarter	Attendance register and Minutes	12 portfolio committee meetings held per quarter	Attendance register and Minutes	Cor p 21
To encourage good governance and public participation	Coordination of ward committee meetings held as per	Number of reports compiled on coordination of ward committee	Coordination of ward committee meetings	Attendance register and Minutes	12 reports compiled on coordination of ward committee	n/a	R00	12	03 reports compiled on coordination of ward committee	Attendance register and Minutes	03 reports compiled on coordination of ward committee	Attendance register and Minutes	03 reports compiled on coordination of ward committee	Attendance register and Minutes	03 reports compiled on coordination of ward committee	Attendance register and Minutes	03 reports compiled on coordination of ward committee	Attendance register and Minutes	Cor p 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Version No.
									Quarterly Project Ion	Quarterly measures of verification	Quarterly Project Ion	Quarterly means of verification	Quarterly Project ion	Quarterly measures of verification	Quarterly Project ion	Quarterly measures of verification	
	annual calendar	meetings by June 2026			meetings by June 2026				meetings per quarter		meetings per quarter		ward committee meetings per quarter		ward committee meetings per quarter		
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated by June 2026	Coordinate ward committee conferences	Ward committee conferences Report and attendance register	01 ward committee conference coordinated by June 2026	n/a	R00	0	n/a	n/a	01 ward committee conference coordinated by end of 2 nd quarter	Ward committee conferences Report and attendance register	n/a	n/a	n/a	n/a	Cor p 23

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2024/25 Original Target	Ward Number	2024 Budget	Baseline	1 st Quarter			2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project	Quarterly measures of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly measures of verification	Quarterly Project	Quarterly measures of verification		
To encourage good governance and public participation	Coordination of ward committees meetings held as per annual calendar	Number of ward forums coordinated by June 2026	Coordination of ward forums	Ward forum report and attendance register	03 ward forums coordinated by June 2026	n/a	R00	0	01 ward forums coordinated by end of 1 st quarter	Ward forum report and attendance register	n/a	n/a	01 ward forums coordinated by end of 3 rd quarter	Ward forum report and attendance register	01 ward forums coordinated by end of 4 th quarter	Ward forum report and attendance register	Cor p 24	
Priority Area: Management Cross-Cutting Issues																		
Key Performance Area: Municipal institutional development and transformation																		
Outcome: Responsive, accountable, effective and efficient local government system																		
Output: Administrative and financial capacity																		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project	Quarterly measures of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly measures of verification	Quarterly Project	Quarterly measures of verification	
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditor's general findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of reporter audit - general findings attended to by June 2026	n/a	R00	100 %	n/a	n/a	n/a	n/a	100 percent of reporter audit-general findings attended to per quarter	Quarterly Audit action plan report	100 percent of reporter audit - general findings attended to per quarter	Quarterly Audit action plan report	Cor p 25

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit findings report	100 percent of internal audit findings attended to by June 2026	n/a	R00	100 %	100 percent of internal audit findings attended per quarter	Quarterly internal audit findings report	100 percent of internal audit findings attended per quarter	Quarterly means of verification	Quarterly Project verification	Quarterly means of verification	Quarterly Project verification	Quarterly means of verification	Correct p 26

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio No. Of Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Verification No.
									Quarterly Project ion	Quarterly Project ion of verification	Quarterly Project ion of verification	Quarterly Project ion of verification	Quarterly Project ion of verification	Quarterly Project ion of verification	Quarterly Project ion of verification	Quarterly Project ion of verification	
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	R00	100 %	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	Cor p 27
									01 Specific action and proof of submission to SCM Unit by September	01 Specific action and proof of submission to SCM Unit by September	01 Specific action and proof of submission to SCM Unit by September	01 Specific action and proof of submission to SCM Unit by September	01 Specific action and proof of submission to SCM Unit by September	01 Specific action and proof of submission to SCM Unit by September	01 Specific action and proof of submission to SCM Unit by September	01 Specific action and proof of submission to SCM Unit by September	Cor p 28

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2024/25 Original Target	Ward Number	2024 /25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No
									Quarterly Project Elimination	Quarterly means of verification	Quarterly Project Elimination	Quarterly means of verification	Quarterly Project Elimination	Quarterly means of verification	Quarterly Project Elimination	Quarterly means of verification	
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, horizontal, irregular, by June 2026	Percentage of UIFWE reduction as per approved strategy by June 2026	UIFWE prevention and elimination	Quarterly UIFWE report	100 percent of UIFWE eliminated by June 2026	n/a	R00	100 %	75 percent of UIFWE eliminated per quarter	Quarterly UIFWE reports	75 percent of UIFWE eliminated per quarter	Quarterly UIFWE reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFWE reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFWE reports	Cor p 29
	ber 2025				ber 2025				mber 2025								

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Version No.
									Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	
To improve municipality's financial planning	Expanded revenue base and improved rate of collection	Percentage of implementation of financial management	Financial management	Quarterly reports on FMCM	100% of implementation of financial management capability maturity model by June 2026	n/a	R00	0	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMCM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMCM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMCM	Quarterly reports on FMCM	Quarterly reports on FMCM	Corpus 30

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		June	
	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual	Proj. Actual
Exchange Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-	625 008.00	-
Sale of Goods and Rendering of Services	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-	16 660 955.00	-
Agency services	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-	3 924 796.00	-

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

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj on	Act ual	Proj on	Act ual	Op ex	Rev	Op ex	Rev	Op ex	Rev	Op ex	Rev	Op ex	Rev	Op ex	Rev	Op ex	Rev	Op ex	Rev	Op ex	Rev	Op ex	Rev
Vote 01 - Executive And Council	4 774 412 .00	-	4 774 412.0 0	-	4 774 412 .00	-	4 774 412.0 0	-	4 774 412 .00	-	4 774 412 .00	-	4 774 412 .00	-	4 774 412 .00	-	4 774 412 .00	-	4 774 412.0 0	-	4 774 412 .00	-	4 774 412.0 0	-
Vote 02 - Municipal Manager	1 988 677 .00	-	1 988 677.0 0	-	1 988 677 .00	-	1 988 677.0 0	-	1 988 677 .00	-	1 988 677 .00	-	1 988 677.0 0	-	1 988 677 .00	-	1 988 677.0 0	-	1 988 677.0 0	-	1 988 677 .00	-	1 988 677.0 0	-
Vote 03 - Corporate Services	7 490 535 .00	-	7 490 535.0 0	-	7 490 535 .00	-	7 490 535.0 0	-	7 490 535 .00	-	7 490 535 .00	-	7 490 535.0 0	-	7 490 535 .00	-	7 490 535.0 0	-	7 490 535.0 0	-	7 490 535 .00	-	7 490 535.0 0	-
Vote 04 - Budget And Treasury	10 089 605 .00	-	10 089 605.0 0	-	10 089 605 .00	-	10 089 605.0 0	-	10 089 605 .00	-	10 089 605 .00	-	10 089 605.0 0	-	10 089 605 .00	-	10 089 605.0 0	-	10 089 605.0 0	-	10 089 605 .00	-	10 089 605.0 0	-

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj ecti on	Act ual	Proje ction	Act ual	Op e x R	Rev R	Op e x R	Rev R	Op e x R	Rev R	Op e x R	Rev R	Op e x R	Rev R	Op e x R	Rev R	Op e x R	Rev R	Op e x R	Rev R	Op e x R	Rev R	Op e x R	Rev R
Vote 05 - Community Services	6 588 395 .00	-	6 588 395.0 0	-	6 588 395 .00	-	6 588 395.0 0	-	6 588 395 .00	-	6 588 395 .00	-	6 588 395.0 0	-	6 588 395 .00	-	6 588 395.0 0	-	6 588 395.0 0	-	6 588 395 .00	-	6 588 395.0 0	-
Vote 06 - Planning And Development	2 563 479 .00	-	2 563 479.0 0	-	2 563 479 .00	-	2 563 479.0 0	-	2 563 479 .00	-	2 563 479 .00	-	2 563 479.0 0	-	2 563 479 .00	-	2 563 479.0 0	-	2 563 479.0 0	-	2 563 479 .00	-	2 563 479.0 0	-
Vote 07 - Infrastructure Development	6 353 359 .00	-	6 353 359.0 0	-	6 353 359 .00	-	6 353 359.0 0	-	6 353 359 .00	-	6 353 359 .00	-	6 353 359.0 0	-	6 353 359 .00	-	6 353 359.0 0	-	6 353 359.0 0	-	6 353 359 .00	-	6 353 359.0 0	-
TOTAL	39 848 462 .00	-	39 848 462.0 0	-	39 848 462 .00	-	39 848 462.0 0	-	39 848 462 .00	-	39 848 462 .00	-	39 848 462.0 0	-	39 848 462 .00	-	39 848 462.0 0	-	39 848 462.0 0	-	39 848 462 .00	-	39 848 462.0 0	-

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

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun

Expenditure by Vote	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Proj ectio n	Actu al	Actual
Vote 01 - Executive And Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	150 000 .00	-	150 000. 00	-	150 000. 00	-	150 000. 00	-	150 000. 00	-	150 000. 00	-	150 000. 00	-	150 000 .00	-	150 000 .00	-	-
Vote 03 - Corporate Services	965 079 .00	-	965 079. 00	-	965 079. 00	-	965 079. 00	-	965 079. 00	-	965 079. 00	-	965 079. 00	-	965 079 .00	-	965 079 .00	-	-
Vote 04 - Budget And Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services	2 793 053 .00	-	2 793 053. 00	-	2 793 053. 00	-	2 793 053. 00	-	2 793 053. 00	-	2 793 053. 00	-	2 793 053. 00	-	2 793 053. 00	-	2 793 053. 00	-	-
Vote 06 - Planning And Development	1 033 000 .00	-	1 033 000. 00	-	1 033 000. 00	-	1 033 000. 00	-	1 033 000. 00	-	1 033 000. 00	-	1 033 000. 00	-	1 033 000 .00	-	1 033 000 .00	-	-

