

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

Acting Municipal Manager's Foreword

Municipal Financial Management Act (MFMA). The development, implementation and monitoring of a service delivery and budget implementation plan (SDBIP) is one of the requirements in the

and will be possible if the IDP and the budget are fully aligned with each other, as required by the 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

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 commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected 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

The SDBIP Concept

expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve that are provided to the community, that is, what impacts it seeks to achieve. as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well 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 National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community

departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each 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

department must fulfil in meeting service delivery needs provided to the community.

Date

Mananga A (Mr.)

Acting Municipal Manager

Clir.Dr. Molala M.M

Date

23 June 2025

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

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. southern part of the Capricorn District. The municipality is pre-dominantly rural with a population of approximately 233925 people. It covers About 95% of its land falls under the jurisdiction of Traditional Authorities. Lepelle-Nkumpi is one of the four local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the

MFMA LEGISLATIVES REQUIREMENTS AND GUIDELINES

municipality's delivery of services and its annual budget, and which must indicate the following 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

- (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

circulated or made public within 14 days after its approval the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are 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 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

SDBIP AND INDICATORS

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

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

REPORTING ON THE SDBIP

performance, deviations and other challenges must be clearly spelt out, as well as measures to address under performance performance indicators and performance targets of the service delivery and budget implementation plans are achieved. The reasons for under Executive Managers report to the Municipal Manager on performance information on a quarterly basis. The reports must reflect whether key

discuss these reports and make recommendations to the mayor, who in turn together with the EXCO assess progress made and periodic interventions Copies of these reports are made available to the internal audit which make comments and report to the municipal manager, and Audit Committee. makes recommendations to council quarterly. needed to keep the municipality on track. The audit committee receives reports from the internal audit division through the municipal manager and These reports are tabled at a management meeting before they are tabled at various political committees established to assist the Mayor. Council

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 Council receives performance reports from the Mayor, accompanied by the audit committee report at the end of every quarter. Council report to the

QUARTERLY REPORTING

quarterly report. 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 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

MID-YEAR REPORTING

assess the performance of the municipality during the first half of the year 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

ANNUAL REPORTING

by section 127 (2) of the Municipal Finance Management Act 56 of 2003 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

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

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

- 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

describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that 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

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 sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers

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

A. MUNICIPAL MANAGER'S OFFICE

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

Key Performance Area: Good governance and public participation

Output: Single window of coordination

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Number of cluster ward-based AIDS Council meetings coordinated by June 2026	Key Performa nce Indicators
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Outcome: Responsive, accountable, effective and efficient local government system

Prio	To provide strategi c manag ement to the Munici pality	Strateg ic Objecti ves
rity Ar Perfo		the state of the s
ea: Mana irmance A	Render custom er care service s	Strateĝ les
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation	Percenta ge of customer care issues received and resolved by June 2026	Key Performa nce Indicators
ss-Cuttin Jovernani	Cușto mer care	Proje cts
g issues ce and pui	Custo mer care reports	Portfoli o Of Eviden ce
olic partici	100% of custom er care issues receive d and resolve d by June 2026	2025/2 6 Origina I Target
pation	ROO	2026/2 6 original Budget
	93%	e Baseliñi
	100% of custom er care issues receive d and resolve d per quarter	1st Quarter Quarter projecti on
	Custom er care reports	er Quarter ly means of verification
	100% of custo mer care issues received and resolved quarte	2nd Quarter Quarte Quarter Projec y fron m ns
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	100% of custo mer care issue s receiv ed and resolv ed per quart	3 rd Quarter Quart erily rite Proje y ction me ns ve oa quart quart
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	100% of custo mer care issue s receiv ed and resolv ed per quart	4th Quart erly Proje ction quart err
	Custo mer care report s	on disconnections
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provide assura nce and consult lng service s to manag ement and control s, risk manag ement and govern ance	Strateg ic Objecti ves
effective eness of internal control s through audit practices	Strateg les
ge of reported auditor-general's findings attended to by June 2026	Strateg Strateg Key Proje ic Jes Performa cts Objecti Jes Indicators ves Indicators Output: Single window of coordination To Monitor Percenta Imple
ment ation of audit-gener findin gs	cts
audit action plan report	Portfoil o Of Eviden ce
percent of reporte d auditor general 's finding attende d to by June 2026	2025/2 6 Origina I Target
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y audit action plan repo	Qua Qua mea ns of verifi catio
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erly audit action plan report	Quart erly mean s of verific ation

To provide assura nce and consult ing service s to manag ement and control s, risk manag ement and govern ance	Strateg ic Objecti ves
Monitor effectiveness of internal control s throug h practices	Strategies
Percenta ge of reported internal audit findings attended to by June 2026	Key Performa nce Indicators
Imple ment ation of intern audit findin gs	cts Proje
Quarte rly internal audit action plan report	Portfoli a Of Eviden ce
percent of percent of reported internal audit finding attende d to by June 2026	2025/2 6 Origina Target
ROO	2025/2 6 original Budget
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percent of reporte d internal audit findings attende d to per quarter	1st Quarter Quarter ly Projecti on
Quarter ly internal audit action plan report	er Quarter ly means of verificat
percent of percent of report ed internal laudit finding s attend ed to per quarte	2nd Quarter Quarte Quarter riy rite Projec y tion ris ve
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To impro ve munici pality s financi al planni ng, reven collect ion, expen and reporti	and reporti ng capabil ify	Strateg ic Objecti ves
Ensure adher ence to SCM Policie s		Strateg ies
Percenta ge of implement tation of financial managem ent capability maturity model by June 2026		Key Performa nce Indicators
Finan cial Mana geme nt		Proje cts
Quarte ry reports on FMCM		Portfoll a Of Eviden ce
of of implem entation of financial management capability maturity		2025/2 6 Origina 1 Target
ROO		2025/2 6 original Budget
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of implem entatio n of financia I maturit ty model per quarter	On.	1st Quarter Quarter (ly Projecti
Quarter ly reports on FMCM M	of verificat ion	ar Quarter ly means
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rteri y repo rts on FMC MM	mea ns of verifi catio n	en la
of of imple ment ation of financ ial geme nt capab lifty matur ity model per quart	ction	3rd Quarter Quart Querly rte Proje y
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B. INFRASTRUCTURE DEPARTMENT

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Key Performance Area: Basic service delivery

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

Output: Improve access to basic services

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cost- effec tive way To provi de acce ss to ener gy and lighti ng infra struc ture in a cost- effec tive way	Strat egic Obje ctive s
Provide Energy house	e gies
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Jackinla nd nd nd nd Number of addition al househ olds connect ed to electricit y grid by June 2026 at Jackinla nd	Key Perform ance Indicato
Elect riflica tion of hous ehol	Proj ects
Comp letion certifi cate	2025/ 26 Portfo lio Of Evide nce
Electri ficatio n of Jacki nland villag e by June 2026 (750 HH)	2025/ 26 Target
ਤੇ	Ward Numb er
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end of 1st quart er quart er Devel opme nt of icatio n of house hold by 1st Quart er	Basell 1st Quarter ne Quart Quart Iy erly ly projec m tion of ve
Specifi cation Report.	ter Quarter ly means of verificat ion
Site Establishm ent and Setting out of works by end of 2 nd quarter.	2 nd quarter Quarterly projection
Pro gres s rep	Quanterial y y means of verification
Plantin g. of poles by end of 3rd quarter	3 rd quarter Quarter ly projecti on
Progre ss report.	Quart erly means of verific ation
Line Con struction by end quart en.	4th Quarter Quar Quar terly terl proje me ction ms i ver cat
Prog ress repo rt.	Quar Quar terly mea ns of verifi catio n
Tec 02	File/ Verifi catio n No.

To provi de acce ss to	To provi de acce ss to ener gy and lighting infra struc ture effec tive way	Strat egic Obje ctive s
Provi de Energ y suppl	Provi de Energ y suppl y to all house holds	Strate gles
Number of addition al househ	Number of addition al househ olds connect ed to electricit y grid by June 2026 at Motanta nyane village	Key Perform ance Indicato 7s
Elect rifica tion of hous	Elect rifica tion of hous ehol ds	ects
Comp letion certifi cate	Comp letion certifi cate	2025/ 28 Portfo Ilo Of Evide nce
Electri ficatio n of Matjat	Electri ficatio n of Motan tanya ne villag e by June 2026 (400 HH)	2025/ 26 Target
12	1.4	Ward Numb er
R2 600 0 00.00	R800 0.00.0	2025/ 26 Budg et
0	0	Basell ne
Site Estab lishm ent and	Devel opme nt of one desig n report for electrication of house by end of 1st quart er	Tet Quarter Quart Quart erly ly projec m tion of
Progre ss report.	Approved	Quarter Quarter ly means of verificat ion
Planting of poles and Line Construction by end	Developm ent of one specification for electrification of household by 2 nd Quarter	2 nd guarterly Quarterly projection
Pro gres s rep ort.	Spe cific atio n Rep ort.	Quanteri y mea ns of verif lcati
Energiz ing of househ olds by end of	Site Establi shment and Setting out of works	3rd quarter Quarter ly projecti
Progre ss report	Progre ss report.	er Quart erly means of verific ation
Com pleti on and site	Plant ing of pole s by end of 4th quart	Quarter Quar Quarter terly terl proje me ction ns over
Com pleti on certif icate	Prog ress repo rt.	arter Quar terly mea ns of verifi catio
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To provi de acce ss to ener gy and lighti ng infra struc	infra struc ture in a cost- effec tive way	Strat egic Obje ctive s
Provide de de Energ y suppl y to all house holds		Strate gles
Number of addition al househ olds connect ed to electricit y grid by June 2026 at Serulen g village	by June 2026 at Makwen g Ext. GA Tjale village	Key Perform ance Indicato rs
Elect rifica tion of hous ehol ds		ects ects
Comp letion certifi cate		2025/ 26 Portfo Ilo Of Evide nce
Electri ficatio n of Serul eng villag e by June 2026 (50 HH)	June 2026 (200 HH)	2025) 26 Target
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Devel opme of of one desig n report for electri ficatio n of house holds by	n of house holds by end of 1st quart	1st Quarter Quart Querly IV projec mution of ve
Approved ed Design Report		Jarter eans nificat
Developm ent of one specification for electrification of household by 2nd Quarter		2 nd quarter Quarterly projection
Spe cific atto n Rep ort		Qua rteri y mea ns of of verif
Site Establi shment and Setting out of works by end of 3rd quarter.		3rd quarter Quarter ly projecti on
Progre ss report.		Quart erly means of verific ation
Plant ing of pole s by end of 4 th quart er.		Quar Quarter Quar Quar terly terly terly terly cition inside the control of the cate of th
Prog ress repo rt.		Quar terly mea ns of verifi catio n
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To provi de acce ss to ener lgy and lighti infra struc ture effec	Strat egic Obje ctive s
Provide de Energy supply to all house	gies
Number of design report develop ed for electrific ation of househ olds by June 2026 at Zone B	Key Perform ance Indicato 'S
Elect rifica tion of hous ehol	ects
Comp letion certifi cate	2025/ 26 Portfo Ilo Of Evide nce
Devel opment of 1 design report for electrification of 2006 (11 HH)	2020) 26 Target
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Devel opme nt of one design report for electrification of house holds by end of 1st	ne Quart Quart Quart Quart Quart lion of 1st quart er
Approv ed Design Report.	Quarter ly means of verification
Developm ent of one specification for electrification of household by 2nd Quarter	Quarterly projection
Spe cific atio n Rep ort.	Quanterly y means of verifficatt
Site Establi shment and Setting out of works by end of 3rd quarter.	Quarter ly projecti on
Progre ss report.	Quart erly means of verific ation
Plant ing of pole s by end of 4lm quart er.	Quar Quar terly terly proje mei cati
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Provide Energy to all house holds	Strate gies
Number of addition al househ village village househ al househ	Key Perform
Elect rifica tion of hous ehol ds	Proj ects
Comp letion cate Comp letion cate Comp letion cate	2025/ 26
Electri fication of willage by June 2026 (385 HH) Electri fication of the property of the pro	2025/ 26
06	Ward Numb
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Devel Devel Devel opme nt of one desig n report ficatio n of house holds by end of 1st quart er Devel opme nt of desig	1 st Quarter Quart Q
means of means verificat lon Approved A	rter Quarter
Developm ent of one specification of household by 2nd Quarter Quarter Developm ent of one specification of for electrification of household by 2nd Quarter Quarter electrification of for electrification of for electrificati	2nd quarter Quarterly
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Site Establi shment and quarter. Site Establi shment and Setting out of works by end 3rd quarter. Site Establi shment and Setting	3 rd quarter Quarter
erry means of of verific ation. Progre ss report. Progre ss report.	Quart
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To provi de acce ss to ener gy and lighti	ener gy and and lighting infra struc ture ture cost-effec tway	Strat egic Obje ctive s
Provide de Energy supply to all house holds	y to all house holds	Strate gles
Number of design report develop ed for electrific ation of househ olds by	olds connect ed to electricit y grid by June 2026 at Bolahla kgomo village	Key Perform ance Indicato
Elect rifica tion of hous ehol ds	ehol ds	Proj ects
Comp letion certifi cate		2025/ 26 Portfo Ilio Of Evide nce
Devel opme nt of 01 desig n report for electri	mo villag e by June 2026 (100 HH)	2025/ 26 Target
24		Ward Numb er
R490 000.0 0		2025/ 26 Budg et
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Devel opme nt of one desig n report for electri	n report for electri fication n of house by end of 1st quart	1st Quarter Quart Quart Quart Projec m flon ve
Approv ed Design Report		uarter eans erificat n
Developm ent of one specification for electrification of household by 2nd Quarter	on of household by 2 nd Quarter	2 nd quarter Quarterly projection
Spe cific atio	Rep ort.	Qua rteri y y mea ns of verif icati
Site Establi shment and Setting out of works by 3rd quarter.	out of works by end of 3rd quarter.	3rd quarter Quarter ly projecti on
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Plant ling of pole s by end of 4 th quart	end of 4th quart er.	
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To provi de acce ss to ener gy and lighting infra struc ture in a cost-effec tive way	Strat egic Objective s
Provide de Energy y to all house	Strate gies
Number of design report develop ed for electrific ation of househ olds by June 2026 at Maijane Village	Key Perform ance Indicato
Elect rifica tion of hous ehol ds	ects)
Comp letion certifi cate	2025/ 26 Portfo Ilo Of Evide nce
Devel opme nt of of desig n report for electrification n of Maija ne villag e by June 2026 (80	2025/ 26 Target June 2026 (85 HH)
. 24	Ward Numb er
R300 000.0 0	2025/ 26 Budg et
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Devel opme nt of one desig n report for electrification n of house by end of 1st quart er	Baseli (si Quarterne Quart Quart Quart of 1st quart er
Approved Design Report.	Quarter ly means of verificat
Developm ent of one specification for electrification of household by 2nd Quarter	2nd quarter Quarterly projection
Spe cific atio Rep ort.	
Site Establi shment and Setting out of works by 3rd quarter.	3rd quarter Quarter ly projecti on
Progresss ss report.	Quart erly means of verific attorn
Plant ing of pole s by end of 4th quart	Quarter Quar Quiterly terly terly terly terl nest cition nest cat
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To provi de acce	To provi de acce ss to ener gy and lighting in a cost-effec twe way	Strat egic Obje ctive s
Provi de Energ y	Provide de Energy to all holds	Strate gies
Number of design report	Number of design report developed for electrific ation of househ olds by June 2026 at Washite Village	Key Perform ance Indicato its
rifica tion	Elect rifica tion of hous ehol ds	Proj ecis
Comp letion certifi cate	Comp letion certifi cate	2025/ 26 Portfo lio Of Evide noe
Devel opme nt of 01	Devel opme nt of of desig n report for electri fication of Mashi te villag e by June 2026 (50 HH)	2025/ 26 Target
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Devel opme nt of one	Devel opme nt of one desig n report for electri ficatio n of house holds by end of 1st quart	Baseli 1 st Quarter ne Quart Qt erly ly projec m tion of ve
Approv ed Design Report	Approv ed Design Report.	Quarter Quarter ly means of verificat ion
Developm ent of one specification n for	Developm ent of one specification for electrification of household by 2nd Quarter	2 nd quarter Quarterly projection
Spe cific atio	Spe cific atto	Quantent y means of verification
Site Establi shment and	Site Establi shment and Settling out of works by 3rd quarter,	3 rd quarter Quarter ly projecti on
Progre ss report	Progre ss report:	erly means of verific ation
Plant ing of pole	Plant ing of pole s by end of quart	Quar Quarter Quar Quarter terly terly proje me- ction ns (veri
Prog ress repo	Prog ress repo rt.	Quar terly mea ns of verifi catio n
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To provi de acce ss to ener gy and lighti ng	infra struc ture ture cost- effec tive way	Strat egic Obje ctlive s
Provide de Energy supp! y to all house holds		Strate gies
Number of design report developed for electrific ation of househ olds by	olds by June 2026 at Sedimo nthole Village	Key Perform ance Indicato
Elect rifica tion of hous ehol ds		Proj ects
Completion certificate		2025/ 26 Portfo lio Of Evide nce
Devel opme nt of desig n report for electrification of tekur	fication of Sedi month ole village e by June 2026 (25 HH)	2025/ 26 Target
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Devel opme nt of one conce pt and viability report	fication of house holds by end of 1st quart	Quarter Quarter Quart Quart Quart Quart liver it ion of the tion o
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Developm ent of one design report for electrificati on of household s by end of 2 nd quarter		2 nd quarter Quarterly projection
App rave d Des ign Rep ort		Quanterly y meanns of verification
Develo pment of one specific ation for electrific cation of househ old by	of 3rd quarter.	3rd quarter Quarter ly projecti on
Specifi cation Report		er Quart erly means of verific ation
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Provi de Energ y suppl y to all house	
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Lekurun g Village Village Village Village Number of design report develop ed for electrific ation of househ olds by June 2026 at Unit R	Perform ance Indicato
Elect rifica tion of hous ehol	ects
Comp letion certificate	26 Portfo Ito Of Evide
ung villag e by June 2026 (150 HH) Devel opme nt of of design report for electrification of Unit R	26 Target
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fication of house holds by end of 1st quart er one design on report for electrification of house by	ne Quart Quert Quert Quert Quert Quert Iy Quert Iy Quert Que
verificat jon Approv ed Design Report.	Quarter ly means of
Developm ent of one specification of household by 2 nd Quarter	Quarterly projection
Spe cific atio	Qua fteri y
Quarter Quarter Site Establi shment and Setting out of works by end of 3rd quarter.	Quarter ly projecti
verific attion aftion Progre ss report.	Quart erly means of
of 4th quart er. Plant ing of pole s by end of 4th quart	Quar Quar terly terly mea
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Quarter Quart terly terly projecti means proje mea of ction ns of verific ation in or fam and of 3 rd pend of 4 ^{rh} quarter. Quarter Quart terly proje mea oction in sof verification of ss pleti pleti pleti by end of 4 ^{rh} quart er.
jecti means proje mea cition ns of verific attion of ss pleti plet
Quart Quar erly terly means proje mea cition ns of verific atton Progre Com Com ss pleti pleti site hand e. over by end of 4th quart er.
Verification No.:
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To de acce ss to ener gy and infra struc ture trans		Strat egic Obje ctive s
Provi de public lightin g throu gh constr uction of high mast lights		Strate gies
Number of Solar high mast lights constructed by June 2026 at Mathab atha, Mphahl ele, and Moletla ne	Malema ti village	Key Perform ance Indicato rs
Con struc tion of high mast light s		Proj ects
Comp letion certifi cate	9	2025/ 26 Portfo Ilio Of Evide nce
Const ruction of 03 Solar High Mast Lights at Matha, Mpha hiele and Moletl	e & Male mati villag e by June 2026	2025) 26 Target
12,23 & 27		Ward Numb er
R1 740 0 00,00		2025/ 26 Budg et
0		Baseli ne
Devel opme nt of one specificatio n for electrificatio n of house hold by 1st Quart		Quarter Quart Quarter Quart Q erly ly projec m tion of ve
Specifi cation Report.		cuarter ly means of verificat
Site Establishm ent and Setting out of works by end of 2 nd quarter.		2 nd quarter. Quarterly projection
Pro gres ort		Qua rteri y mea ns of of verif icati
Installat ion of high mast by end of 3rd quarter.		3ª quarter Quarter lly projecti on
Progre 'ss 'report		Quart erly means of verific ation
Com pleti on and site hand over by end of 4th quart		Quarter Quar Quarter terly tent proje mea ction ns o veri cati
Com pleti on Certi		arter Quar terly mea ns of verifi catio
Tec 20		File/ Verifi catio n No.

To provi de acce ss to ener gy and lighting infra struc effec	tive way	Strat egic Obje ctive
		t Strate
	nal Au es	Ī
Number of Solar high mast lights constructed by June 2026 at Manaile ng to Moletla ne village	nal Authoriti es	Key Perform ance Indicato
Con struction of high mast light s		Proj ects
Comp letion certifi cate		2025/ 26 Portfo IIo Of Evide nce
Const ruction of 06 Solar High Mast Lights at Manai leng to Moletl ane villag	Traditi onal Autho rities by June 2026	2025/ 26 Target
72 1 20 0 00 0		Ward Numb er
R3 000 0 00.00		2025/ 26 Budg et
0.		Baseli ne
Devel opme nt of one specification of house hold by 1st Quart		Quart Quarter Quart Quart Quart Quart ly projec m of tion of tion
Specification Report.		ter Quarter ly means of verificat lon
Site Establishment and Setting out of works by end of 2nd quarter.		2 nd quarter Quarterly projection
ort. Pro		Quanterl rterl y means ns of of verif icati
Installation of high mast by end of 3rd quarter.		3 rd quarter Quarter ly projecti on
Progre ss report		Quart erly means of verific ation
Com pleti on and site hand over end of 4th quart		Quar Quarter Quar Quar terly terly proje mea ction ns o veri cati
Com pletti on Certi ficat e.		0 3 4 5 7 4
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in a cost- effec tive way	de acce ss to ener gy and lighti ng infra struc	tive way To provi	Strat egic Obje ciive s
	public lightin g throu gh construction of high mast lights	Provi	Strate gies
	high mast lights constructed by June 2026 at Kliphuiw el to Serulen g village	Number of Solar	Key Perform ance Indicato
	tion of high mast light s	Con	ects
	certifi cate	Comp	2025/ 26 Portfo lio Of Evide nce
eng villag e by June 2026	n of 06 Solar High Mast Lights at Kliphu to Serul	June 2026 Const	2025/ 26 Target
		01& 02	Ward Numb er
	00.00	R3 000 0	2025/ 26 Budg et
		0	Baseli ne
Quart er	nt of one specification for electrification nof house hold	Devel opme	Baseli 1st Quarter ne Quart Q erly ly projec m tion of
	Report.	Specifi	Quarter ly means of verificat
	ent and Setting out of works by end of 2 nd quarter.	Site Establishm	Quarter Quarterly projection
	ort.	Pro	Qua rteri y mea ns of of verif icati
	high mast by end of 3 rd quarter.	Installat	Quarter Quarter ly projecti
	report	Progre	Quart erly means of verific ation
	on and site hand over by end end of 4th quart er.	Completi	Quar Quarter Quar Quar terly proje mea ction ins of verifi cation
	on Certi ficat e.	Com	
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Page	
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To provi de acce	To provide de acce ss to ener gy and lighting in a cost-effec tive way	Strat egic Obje ctive s
Provi de public lightin	Provide de public lightin ghan construction pf high mast lights	Strate gies
Number of Solar high mast lights	Number of Solar high mast lights constructed by June 2026 at Mafefe to Mathab atha village	Key Perform ance Indicato
Con struc tion of high	Con struc tion of solar high mast light s	ects
Comp letion certifi cate	Comp letion certifi cate	2025/ 26 Portfo Ilio Of Evide noe
Const ructio n of 04 Solar	Const ruction of 04 Solar High Mast Lights at Mafef e to Matha batha villag e by June 2026	2026/ 26 Target
05	27,28 & 29	ward Numb er
R2 000 0 00,00	R2 000 0 00.00	26 Budg et
0	0	ne ne
Devel opme nt of one specif	Devel opme nt of one specification for electrification of house hold by 1st Quart er	Quart Quartifon of ton look
Specifi cation Report	Specifi cation Report.	Quarter Jy means of verificat ion
Site Establishm ent and Setting out of works	Site Establishm ent and Setting out of works by end of 2 nd quarter.	Quarterly projection
Pro gres s rep ort.	Pro gres rep ort	Qua rteri y mea ns of verif icati
Installat ion of high mast by end	Installat ion of high mast by end of 3 rd quarter,	Quarter V Projecti
Progre ss report	Progre ss report	Quart erly means of verific ation
Com pleti on and site	Com pleti on and site hand over by end quart er.	Quar Quar terly terly meadion ns. ver cat
Com pleti on Certi	pleti on Certi ficat	Quar terly mea ns of verifi catio
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of 186

Output: Improve access to basic services

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utcon	ėy Pė	riority	01 0 7	Andelline
ne: Res	Këy Përformance Area: Basic service delivery	Priority Area: Roads and storm water	throu gh constr constr uction of high mast lights	Strate gies
spons	nce A	Roads		Key Perf
įve, ac	řea: B	s and	indicators Indicators rs constructed by June 2026 at Madish a to Ditoro village	Key Perform
counta	asíc se	storm v	mast light s	Proj ects
ble, ef	rvice d	/ater		2025/ 26
fectiv	elive			(27)
e and	₹.		Target High Mast Lights at Madis ha to Ditoro villag e by June 2026	2025/ 26
efficien				Ward
t loca			**************************************	× × ×
ıl gove			Budg et	2025/ 26
Outcome: Responsive, accountable, effective and efficient local government system				Baseli ne
system			projection ication n for electrification n of house hold by 1st Quart	1st Quarter
_				uarter
			Quarter ly means of verificat	
			pro by c	2nd
			Quarterly projection projection by end of 2 nd quarter.	nd quarter
			Quanteri y mean ns of icati	
				ယ
			Quarter Quart ly erly projecti mean of 3rd quarter.	3 rd quarter
			Quart erly means of verific ation	ler .
			Quarterly projection hand over by end quarter.	4 th Qu
			Quarterly mea ns of verification	4 ^փ Quarter
		-	Professional Control of the Co	File/ Verifi
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Strate Key Proj 2025/ Ward 2025/ Basel 1**Ouarter 20** quarter		Open was an a successful with the successful and a successful with the successful and the	
Reyrichm Rects 2025 2025 2025 Ward 2015 Resett Repetition Rects 26	provi de acce ss to road s	To provi de acce ss to road stor m wate r infra struc	Strat egic Obje ctive s
Proj. 2025/ Ward 2025/ Ward 26 26 Wumb 26 26 Wumb 26 Wumb 27 27 27 27 27 27 27 2	opgrade gravel roads to surfaced roads	Const ruction of acces s bridges	Strate gies
20025/ 20025/ Ward 20025/ Basel 1% Quarter	Number of kilomete rs of roads constructed from	Number of bridges constructed at Mangw akwa/M aijane village by June 2026	Key Perform ance Indicato
Sy 2025/ Ward 2025/ Basell 14* Quarter 274 Projection 275 P	s s	Con struc tion of bridg es	Proj ects
Ward 2025 Basell 1st Quarter	letion certifi cate	Comp letion certifi cate	2025/ 26 Portfo lio Of Evide nce
ard minb 2025/266 ne Basell Quarter (eiiy) 4th Quarter Quarter (b) 2nd quarter Quarter (eiiy) 2nd quarter Quarter (b) Quarter (b) Const (b) Progre (b) Completion (b) Progre (c) Completion (c) Progre (c) Complet	Const ructio n of Khure ng road 4.2km from	Const ructio n of 01 bridge from Mang wakw ane to Maija ne by June 2026	2025/ 26 Target
Basell 14th Quarter Quarterly Quar	C	24	Ward Numb er
Sell 1st Quarter	8.47 8.47	R5 500 0 00.00	2025/ 26 26 Budg et
Quartic Quarter (Quarter) (Quarte	C.	0.1	ne ne
Tarter: Quarterly Quarter Quarter Quarterly projection riterly y projection ns inficat of culverts by end of culverts of 3rd quarter. Progre of surfacing sorts Signag end of case of and signag sort of a signag	comp letion of stabili zing base base layer by	Const ruction of Bridge found ation by end of 1st quart	
yuarter Qua Quarter Quart ection reerly y projecti means on verific on licati on on Ss of wing report on onstreed on orts by end of 4th quarter. Progre Comple of 4th quarter. Signag end of end orts end orts report on orts report on orts in orts report end of and of report orts road end orts road	Progre ss reports	Progre ss reports	Quarter ly means of verificat ion
Quarter Quart errly errly projecti means projecti attion Constr Progre Com uction ss pleti of wing report on walls of 3rd quarter. Comple Progre Com guarter. Comple Progre Com errly on of 4ln quart erroad signag end of 4ln road coad signag end of and signag end of the coad ing,	Completion of Surfacing by end of 2nd quarter.	Installation of culverts by end of 2 nd quarter.	2nd quarter Quarterly projection
arter 4th Quarterly Cuart erly terly terly projection attion Progre Com ss pleti report on s and Site hand over by end of 4th quart er. Progre Com pleti s and site hand over by end of 4th quart er. Progre Com ss and site hand over by end of 4th quart er. Progre Com ss pleti report on of s report on of a report on on of a report on a report of a rep	gres s rep orts	Pro gres rep orts	Quanted there
Quart Quared Ath Quared Quart Quart Quart Quared Compation ation of Compation on Athermalis September 2 Site hand over by end of 4th quart er. Progre Compation of Athermal of Athermal on of Site hand over by end of Athermalis on of Athermalis	Comple tion of Kerbs and road signag es by end of	Construction of wing walls by end of 3rd quarter.	3 rd quart Quarter ly projecti on
	Progre ss report s	Progre ss report s	Quart erly means of verific ation
Com pleti cartificate icate	Com pleti on of Roa d mark ing, road	Com pleti on and Site hand over by end of 4th quart	4th Qu Quar terly proje ction
	Com pleti on certif icate	Com pleti on certif	Quar Quar terly mea ns of verifi catio
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road	ss to	acce	de	provi	ᄓ	stor m wate r infra struc ture	Strat egic Obje ctive
surfac	ਰ	roads	gravel	de (Upgra		Strate gies
road	internal	rs of	kilomete	으,	Number	gravel to tar and storm water control system at Khuren g village (concret e paving blocks/ Asphalt) by June 2026	Key Perform ance Indicato
	တ	гоао	g of,	acin	Surf		Proj ects
		cate	certifi	letion	Comp		2025/ 26 Portfo Ilo Of Evide nce
contro	water	storm	그 오	ructio	Const	gravel to tar and storm water by June 2026	2025/ 26 Target
		••••			8		Ward Numb er
			3.00	07 86	R12.5		2,025/ 26 Budg et
					01km		Bäseli ne
base	zing	stabili	으	letion	Comp	end of 1st quart er.	1s Quarter Quart Querly ly projec my of tion ve
			reports	SS	Progre		uarter Prificat
	2 nd quarter.	by end of	Surfacing	n of	Completio		2nd quarter Quarterly projection
	orts	rep	S	gres	Pro		Qua teri y mea ns of verif verif cati
signag	road	and	Kerb	tion of	Comple	guarter:	3 rd quarter Quarter ly projecti on
1000		S	report	SS	Progre		Quart erly means of verific ation
mark	Ω	Roa	on of	pjeti	Com	sign ages finis hing and site hand over by end of 4m quart	4m Quarter Quar Quarter terly terliproje me ction ns ver cat
pase	Pizing	stabl	on o	pleti	Com		Quarter r Quar terly e mea n sof verifi catio
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	2000 100 100 100 100 100 100 100 100 100	
To provi de acce ss to road	and stor m wate r infra struc ture	Strat egic Obje ctive
Upgra de gravel roads to surfac	roads	Strate gies
Number of kilomete rs of internal road	and storm water control system constru cted at Mathibe la Village (concret e paving blocks/ Asphalt) by June 2026	Key Perform ance Indicato
Surf acin g of road s		e Proje
Comp letion certifi cate		2025/ 26 Portfo lip Of Evide nce
Const ruction n of storm water contro	syste ms and upgra ding of intern al road-Mathi bela 1.2km by June 2026	2025/ 26 Target
08		Ward Numb er
R13 0		2025/ 26 Budg et
01km		Baseii ne
Comp letion of stabili zing base	layer by end of 1st quart en	1st Quarter Quart Querly IV projec motion of
Progress ss reports		ter Quarter ly means of verificat
Completion of Surfacing by end of 2nd quarter.		2 nd quarter Quarterly projection
gres gres s rep orts		Qua rteri y mea ns of verif icatt
Comple flon of Kerb and road signag	es by end of 3 rd quarter.	3 rd quarter Quarter ly projecti on
Progre ss report s		Quart Grly means of verific ation
pleti on of Roa d mark	ing, road sign ages hing and site hand giver by end of 4th quart	4th Quarter Quar Quir terly terl proje me ction ver cat
pleti on certif icate	layer by end of 1st quart	0 # C @ X #
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To provi de acce ss to	s and stor m wate infrastruc ture	Strat egic Obje ctive s
Upgra de gravel roads to	roads	Strate gies
Number of kilomete rs of roads	storm water control system constru cted at Mathibe la Village (concret e paving blocks/ Asphalt) by June 2026	Key Perform ance Indicato
Surf acin g of road s		ects ects
Comp letion certifi cate		2025/ 26 Partfo IIo Of Evide nce
Upgrading of 6.5km	syste ms 2km and upgra ding of froad road 0.8km - Mathi bela by June 2026	2025/ 26 Target
<u>.</u>		Ward Numb er
R12 6 22 98 3.24		2025/ 26 Budg et
0km		Basell ne
Devel opme nt of one desig	layer by end of 1st quart	1s Quarter Quart Quarter erly ly projec m tion of ve
Approv ed Design Report		Quarter Quarter ly means of verificat ion
Developm ent of one specification by 2 nd Quarter		2 nd quarter Quarterly projection
Spe cific atio n		Qua fteri y mea ns of verif icati
Site Establi shment and and Setting	es by end of guarter.	3rd quarter Quarter ly projecti on
Progress: ss report.		Quart erly means of verific ation
Clea ring, Grab ing and	ing, road sign ages finis hing and site hand over by end of 4th quart	Quar Quarter Quar Quar terly legty proje mea
Prog ress repo rt.		uarter Quar terly mea ns of verifi catio
Tec 29		File/ Verifi catio n No.

road stor m wate ture	Strat egic Obje ctive
surfac ed roads	Strate gies
upgrade d from gravel to surface d road at Ledwab a MEC road (concret e paving blocks/ Asphalt) by June 2026	Key Perform ance Indicato
	ects Proj
	2025/ 26 26 Portfo Ilo Of Evide nce
road from gravel to surfac ed road at Ledw aba MEC road by June 2026	2025/ 26 Target
	Ward Numb er
	2025/ 26 Budg et
	Baseli ne
report for upgra ding of road from gravel to surfaced at Ledw aba MEC road of 1st quart	1st Quarter Quart Quart erly projec my tion of
	Quarter ly means of verificat ion
	2 nd quarter. Quarterly projection
이 . 	
out or works by 3 rd quarter.	
	Quart erly means of verific attorn
of 4th er.	Quair Quairer Quarrent Courterly territy territy me ction insignature of the courter of the cour
	io # Cra × ar
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Strater Key			
	To provi de acce acce	To provi de acce ss to road s and stor m wate r infra struc	Strat egic Obje ctive s
Proj. 2005. 2005. VMario 2005. Basel 14* Ouariter 24* Quariter	Upgra de gravel roads to	Upgra de gravel roads to surfac ed roads	Strate gies
	Number of kilomete rs of internal	Number of kilomete rs of internal street constructed at Lebowa kgomo zone S (concret e paving blocks/ Asphalt) by June 2026	Key Perform ance Indicato
	Surf acin g of road s	Surf acin g of road s	ects
Ward 2025/26 Rasell Basell Progre erly etl Charter Quarter Quarter Quarter Quarter Quarter Quarter Quarter Projection etl projection en projection etl projection en projection etl projection en projection et projection en projection en projection en projection en projection et projection en projection en projection et projection et projection en projection en projection en projection en projection et projection en projection	Comp letion certifi cate	Comp letion certifi cate	2025/ 26 Portfo IIo Of Evide nce
irid 2025/ Basell 1*I Quarter 20* quarter	4km of intern al road	Const ructio n of 2km of intern al street at Lebo wakg omo Zone S by June 2026	2025/ 26 Targét
Rasell 1**Quarter Quarter Quarter Resolution of project of 1** Quarter	18	.)	Ward. Numb er
des Quariter 2nd quariter	R12 0 00 00 0.00	R12 000 000,0 0	2025/ 26 Budg et
projection riteri Quarter Quarter Quarter Quarter Quarter riteri y projection ns of nificat subbase pont. Some Quarter of projection ns of projection ns of quarter. Constructi Pro Constr Progre Querific atton of stormwater onts and quarter. Constructi Pro Constr Progre Querific catton ns of tepo stability on on of tepo system by end on of quarter. Constructi Pro Constr Progre Quarter. Some Quarter of the progre pleti ress pont after control by end of 4th system by end on of on of quarter. Constructi Pro Constr Progre Com Progre on of and quarter. Constructi Pro Constr Progre Com Progre pont subbase some pleti ress pont and subbase some pleti ress pleti ress pont and stormwater of the progre pleti ress pleti ress pleti ress stormwater on of sase report on of repo stability.	4km	0.1 Km	Basell ne
projection quarter Quarter Quarter Quarter Quarter Quarter rteri y projection projection ns of mean on of catto control system by end of quarter. Constructi Pro Constr Progre On of system by end of quarter. Constructi Pro Constr Progre Details on of quarter. System by end of quarter. Constructi Pro Constr Progre Details report of 4th system on of gres on of system by end on of gres on of system by end on of gres on of system by end on of gres on of subbase report on of repo stable ress pleti ress pleti ress subbase subbase subbase report on of repo stable ress pleti ress subbase subbase report on of repo stable ress pleti ress stable ress stable ress pleti ress stable research ress stable ress stable research ress stable ress stable	Const ructio n of Road beddi	Const ruction of Road bedding and Storm water control system by end of 1st quart	1s Quart Quart erly projection
Quarter Quarter Quart terly trerly trerly y projecti means on of serion of serion of serion of progres of the progre tion of and of the progres of the progre of the progres of the progre of the progres	Progre ss report:	Progre ss report	rter Quarter ly means of verificat ion
Quarter Quart Quarter Quarter Proje cition proje means cition of ses of base report on of repore stormw atter control of 3rd quarter. Constr Progre Com Progre stormw by end control of 3rd quarter. Constr Progre Com Progre end control system by end control system by end control system by end control system by end control system progre com progres base base pleti ress base report on of repores base base report on of repores base base report on of repores base pleti ress base report on of repores stabil rt. Lizing the Quarter of 4th cattle progres com progres com progres com progres com on of repores base report on of repores stabil rt.	Constructi on of subbase and stormwater	Construction of subbase and stormwater control system by end of 2 nd quarter.	2 nd quarter Quarterly projection
riguarter Jarrier Quart Opecti means proje means proje means of cition insoft verific cation insoft verific cation in cation	gres s rep orts	gres s rep orts	n atiff sea atif
Quart Quart Quart Quart Quart cerly means of of verific attion Progre ss report by end of sizing base layer by end of 4th quart er. Progre Com lizing base layer by end of 4th quart er. Progre Com Prog end of 4th quart er. Prog end of 4th quart er. Progre Com Prog end of 4th quart er.	Construction base layer and	Construction of base layer and comple tion of stormw ater control system by end of 3rd quarter.	3rd quarter Quarter IV projecti on
	Progre ss report s	Progre ss report s	Quart erly means of verific atton
	Com pleti on of stabi lizing	Com plett on of stabi lizing base layer of 4th quart	4 th Qu Quar terly proje ction
Let the first of the control of the	Prog ress repo rt.	Prog ress repo	9 ⊒ 5′ ₪ < ਜ਼
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Page 52 of 186

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	wate r infra struc	trat gio bje ive
Upgra de gravel roads to surfac ed roads		Strate gies
Number of kilomete rs of internal road and storm water control	Mamaol o to Mampiki (concret e paving blocks/ Asphalt) by June 2026	Key Perform ance Indicato
Surf acin g of road s		Proj ects
Comp letion certifi cate		2025/ 26 Portfo lio Of Evide nce
Upgra ding of Nama blo-Mamp iki rotern al	road to tar with storm water (Taxi Rank to Legw areng) by June 2026	2025/ 26 Target
Ward 26 intern al road and ward 22 storm		Ward Numb er
R2 773 000.0 0		2025/ 26 Budg et
0km		Baseli ne
Devel opme nt of one specification of roads and storm	quart er:	Basell 1st Quarter ne Quart Quart for tion of ve
Specifi cation Report.		Quarter ly means of verificat lon
Site Establishm ent and Setting out of works by end of 2 nd quarter.		2 rd quarter Quarterly projection
Pro gres s rep orts		Qua rteri y mea ns of verif icati
Clearin g, grubbin g and box Cutting by end of 3rd quarter.		3 rd quarter Quarter ly projecti on
Progre ss report s		er Quart erly means of verific ation
Con struc tion of Roa d bedd ing by end	finis hing and site hand over by end of 4th quart	4 th Quarter Quar terly terly proje mea ction veri cati
Prog ress repo rt.		
Tec 33		Fije/ Verifi catio n No.

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To provi de acce ss to road s and stor	The Control of the Co	Strat egic Obje ctive s
Upgra de gravel roads to surfac ed roads		Strate gles
Number of kilomete rs of road upgrade d from gravel to tar	system upgrade d at Mamaol o-Mampiki village (concret e paving blocks/ Asphalt) by June 2026	Key Perform ance Indicato is
Surf acing g of road s		Proj ects
Comp letion certifi cate		2025/ 26 Portfo lio Of Evide nce
Upgra ding of 3.5km of road at Phala kwan	and storm water contro I syste ms (0.8k m) by June 2026	2025/ 26 Target
23	water	Ward Numb er
R10 0: 00 00 0.00		2025/ 26 Budg et
0km		Baseli ne
Comp letion of stabili zing base layer by end	water control system by end of 1st quart er	Baseli 1st Quarter ne Quart Quart Quart Quart Quart Quart Quart Quart Quart Quarter Quar
Progre ss reports		rter Quarter ly means of verificat ion
Completio n.of Surfacing by end of '2 nd quarter.		2nd quarter Quarterly projection
Pro gres s rep orts		Qua rteri y mea ns of verif icati
Comple tion of Kerb and road signag es by end of		3 rd quarter Quarter Iy projecti on
Progre ss report s		er Quart erly means of verific ation
Com pleti on of Roa d mark ing, road sign	of 4th guart er.	4th Quarter Quar Quar terly terly proje mea ction ns.c veri cati
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To provi	stor m wate r infra struc ture	Strat egic Obje ctive
Upgra de gravel roads to surfac ed roads		Strate
Number of Kilomete rs of paving road constructed to Moletla	Mphahl ele tradition al authorit y (paving blocks) by June 2026	Key Perform ance Indicato
Surf acin g of road		ects
Comp letion certifi cate		2025/ 26 Portfo Ilio Of Evide nce
01km of intern al street constructed from gravel	gravel to pavin g block s at Mpha hiele traditional authority by June 2026	2025/ 26 Target
n n		Ward Numb er
R4 000 0 00.00		2025/ 26 Budg et
0km		Baseli
Devel opme nt of one specification for road constr	construction by end of 1st quart	Ter Quarter Quart Quart erly ly projec m tion o
Specifi cation Report.		uarter leans r erificat
Site Establishm ent and setting out of works by end of 2 nd quarter.		2 nd quarter Quarterly projection
gres s rep orts		Qua rterl y mea ns of of verif icati
grubbin grubbin g and box Cutting by end of 3 rd quarter.	of 3rd quarter.	3rd quarter Quarter ly projecti on
ss report		Quart eriy means of verific ation
struc tion of Roa d bedd ing		Quar Quarter Quar Quar terly terl proje me ction ns ver cat
ress repo rt.	550	o ≡ c' v < π
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To provide acce ss to road s and stor	m wate Infra struc	Strat egic Obje ctive s
Upgra de gravel roads to surfac ed roads		Strate gies
Number of kilomete rs of paving road constructed to Seloane tradition	ne tradition al authorit y (paving blocks) by June 2026	Key Perform ance Indicato
Surf acin g of road s		ects
Comp letion certifi cate		2025/ 26 Portfo lio Of Evide nce
01km of intern al street constructed from gravel to	to pavin g block s at Moletl ane traditi onal autho rify by June 2026	2025/ 26 Target
0.1		Ward Numb er
R5 000 0 00,00		2025/ 26 Budg et
0km		Basell ne
Devel opme nt of one specification of road construction	uction by end of 1st quart er	Basell 1st Quarter ne Quart Quart Qu
Specification Report.		cter Quarter ly means of verificat lon
Site Establishm ent and Setting out of works by end of 2 nd quarter.		2 ^{nt} quarter Quarterly projection
Pro gres s rep orts		Qua rteri y mea ns of verif icati
Clearing; grubbing and box Cutting by end of 3rd quarter.		3rd quarter Quarter ly projecti
Progre ss report s		er 4th Quart Quart Quart erly terly ferly of ction verific ation
Struction of Road ding bedd ing	end of 4th quart er.	4th Quarter Quar terity terity proje mea
Prog ress repo		Quar terly mea ns of verifi catio
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		w G O G Q
To provide acce acce stor m	wate r infra struc ture	rat Jic bje Ne
Upgrade de gravel roads to surfac ed roads		Strate gies
Number of design report develop ed for paving of 1km road from gravel	al authorit y (paving blocks) by June 2026	Key Perform ance Indicato
Surf acin g of road		Proj: ects
Desig n report		2025/ 26 Portfo Ilio Of Evide nce
June 2026 Devel opme nt of 01 desig n report for pavin g of 01km	payin g block at Seloa ne traditi onal autho rity by	2025/ 26 Target
29		Ward Numb er
R500 000.0		2025/ 26 8 idg et
0km		Baseii ne
Devel opme nt of one incept ion report for road contruction	by end of 1st quart	Quarter Quarter Quart Quart Quart Quart Quart Quart Quart Quart Quart Quarter
Approved ed inception report.		uarter eans earificat n
Developm ent of one concept and viability by end of 2nd quarter.		2 nd quarter Quarterly projection
App rove d Con cept and viab liity Rep		Qua rterl y mea ns of verif icati
Develo pment of one design report by end of 3rd quarter		3rd quarter Quarter ly projecti on
Appro ved Desig n Report	Albert Long Land	Quart erly means of verific ation
Dev elop ment of spec ification by	of 4 th quart er.	water the state of
Spec spec ificati on Rep ort.		5 # 9 4 4
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To provide de acce ss to road sand stor	r infra struc ture	Strat egic Obje ctive
	e 16 g	
Upgra de gravel roads to surfac ed roads		Strate gies
Number of kilomete rs of paving road constructed to Mathabatha	road at Mafefe tradition al authorit y (paving blocks) by Decemb er 2025	Key Perform ance Indicato rs
Surf acin g of road s		Proj ects
Comp letion certifi cate		2025/ 26 Portfo lio Of Evide nce
01km of internal street constructed from gravel to	of road at Mafef e traditi onal autho rity by Dece mber 2025	2025/ 26 Target
27		Ward Numb er
R500 000.0 0		2025/ 26 Budg et
0km		Baseli ne
Devel opme nt of incept ion report	by end of 1st quart	1st Quarter Quart erly ly projec m tion of
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Developm ent of concept and viability by end of 2nd quarter.		2 nd quarter Quarterly projection
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Develo pment of one design report by end of 3rd quarter		3rd quarter Quarter ly projecti on
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Dev elop ment of one spec ificati on by	Quar ter	4th Quarter Quar Qui terly terl proje me ction ns i ver cat
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To provide acce ss to road s and stor m	wate r infra struc ture	Strat egic Obje ctive s
Upgra de gravel roads to surfac ed roads		Strate glies
Number of kilomete rs of road and storm water services constru	tradition al authorit y (paving block) by June 2026	Key Perform ance Indicato
Surf acin g of road s		ects
Comp letion Certifi cate		2025/ 26 Portfo lio Of Evide nce
Const ructio n of 3.3km of road and storm water servic es at	pavin g block at Matha batha traditi onal autho rity by June 2026	2025/ 26 Target
17		Ward Numb er
R30 000 0 00.00		2025/ 26 Budg et
0km		Baseli ne
Devel opme nt of one specification report by end of 1st		Quart Quarter Quart Quart Quart Quart IV
Specifi cation Report.		Quarter Quarter Quarter
Site Establishm ent and Setting out of works by end of 2 nd quarter.		2 nd quarter Quarterly projection
gres s rep orts		Qua rteri y mea ns of verif icati
Clearing, grubbing and box Cutting by end of 3 rd		3 rd quarter Quarter ly projecti on
Progre ss report s		er 4th Quarerly terly means proje of ction ation
Struction of Road dependent	Quar	Quarter Quar Quarterly terrly terrly mean ction ms. verification in the cattern of the cattern o
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To provi de acce ss to road stor m wate r struc	r infra struc ture	Strat egic Obje ctive
Upgra de gravel roads to surfac ed roads		Strate gles
Number of kilomete rs of constructed at Lebowa kgomo Zone B by June 2026	Décemb er 2025	Key Perform ance Indicato
Surf acin g of road s		Proj ects
Comp letion certifi cate		2025/ 26 Portfo lip Of Evide nce
Const ruction of of road from gravel to tair at Lebo wakg omo Zone B by	roads at Unit H by Dece mber 2025	2026/ 26 Target
15		Ward Numb er
R10 0 00 00 0.00		2025/ 26 Budg ët
0km		Baseli ne
Devel opme nt of one design report by end of 1st quart er	quart er.	1st Quarter Quart Quart ly erly ly projec m tion of
Approved Design Report.		ter Quarter ly means of verificat ion
Developm ent of one specification by 2 nd Quarter		2 nd : guarter Quarterly projection
Spe clific atio		Quanteri y means of verificati
Site Establi shment and Setting out of works by end of 3rd quarter.		3rd quarter Quarter ly projecti on
Progre ss report s		Quart erly means of verific ation
clearing, grub bing and box Cutting by end grant	Quar	Quarter Quar Quarter terly terly proje me clion ns : ver cat
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provi de acce	To provi de acce ss to road stor m wate fure	Strat egic Obje ctive
Upgra de gravel roads	Upgra de gravel roads to surfac ed roads	Strate gies
Number of kilomete	Number of willowete its of constructed from gravel to tar at Lebowa kgomo Zone R by June 2026	Rey Perform ance Indicato
Surf acin g of	Suiff acin g of road	ects
Comp	Comp letion certifi cate	2023/ 26 Partfo IIo Of Evide nce
Const ructio n of 0.6km	2026 Const ruction of o1km of road from gravel to tar at Lebo wakg omo Zone R by June 2026	Zoza 26 Target
15	.77	Numb er
R1 500 0 00.00	R10.0 00.00	26 Budg et
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Devel opme nt of one	Devel opme nt of one desig need of 1st quart	Quart Quart projec m tion of
-Approv ed	Approv ed Design Report.	Quarter Quarte
Developm ent of one specificatio	Developm ent of one specification by 2 nd Quarter	Quarterly projection
Spe cific atio	Specific ation. Report.	Qua rteri y mea ns of verif icati
Site Establi shment and	Site Establi shment and Setting out of works by end of 3rd quarter	Quarter ly projecti on
Progre ss	Progre ss report s	Quart erly means of verific attorn
clea ring, grub	Clea ring, grub bing and box Cutti ng by end of 4 th quart	Quar Quar terly terly terly cition ns cattle
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gravel road at Makots Wakots (paving (paving blocks)) by Decemb er 2025 Upgravel of to tar Upgravel of gravel of acin road de of acin road de of acin road de ef for ed larning or of time of sof freport roads of 1/km Troad at Troad Troad	3		from			ding				of 1 st		Control Control Control	Rep				1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 /	
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blocks) at by Makot by Decemb cert 2025 a se by Decemb cert 2025 a sign of report nt of opmne ed cert of one rove design go of report nt of develop s road atarring cert for road from condition of the road from gravel and gravel	ture		(paving			to tar												
by Decemb Lecemb Lecemb Lecemb Lece Let 2025 Lece Lece Lece Lece Lece Lece Lece Lec			blocks)			<u>a</u>												·
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	ottve s	nfra struc ture	W 12.0 W 2.
gies	9 11		Upgra de gravel roads to surfac ed roads
Perform	ance Indicato	road at Toosen g village (paving blocks) by Decemb er 2025	Number of design report develop ed for tarring of 1km road gravel
ects	}		Surf acin g of road s
26	Portfo lio Of Evide nce		Desig n report
26	Target	01km from gravel to tar at Toose ng villag e by Dece mber 2025	Devel opme nt of 01 desig n report for upgra of
Numb			29
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ian ianh	Quarterly projection		Developm ent of 01 design report for upgrading of 01km from gravel to tar at Mafefe village by
	Qua rteri y mea ns of verif icati		Des ign rep ort
o" qualter	Quarter y projecti on		n/a
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\erifi	catio		190 49

To provide acce ss to road sand stor m wate	infra struc ure	Strat egic Obje ctive s
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gra livel lds		O.
Number of design report develop ed for tarring of 1km road from gravel	road at Mafefe Wallage (paving blocks) by Decemb er 2025	Key Perform ance Indicato
Surf acin g of road s		Proj ects
Desig n report		2025/ 26 Parffo Ilio Of Evide nce
Devel opme nt of 01 desig n report for upgra of	01km from gravel to tar at Mafef e villag e by Dece mber 2025	2025/ 26 Target
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Devel opme nt one of incept ion report by of 1st		1s Quarter Quart Quart eriy ly projec m tion of ve
Approved		rter Quarter ly means of verificat ion
Developm ent of one concept and viability by end of 2 nd quarter.	December .2025	2nd quarter Quarterly projection rtu nn ot ic
App rove d Con cept and viab ility Rep ort.	MINISTRA (MINISTRA CATALONICA AND AND AND AND AND AND AND AND AND AN	Quarteri rteri y mea ns of verif cati
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provide de acce ss to road s and stor	infra struc ture	Surati Si
de gravel roads to surfac ed roads		gies
of design report develop ed for tarring of 1km road from	road at Mampa village (paving blocks) by Decemb er 2025	Perform Pance Indicato
acin g of road s	2	ects
n report		26 Partto lia Of Evide nce
opme nt of 01 desig n report for upgra ding	0.1km from gravel to tar at Wamp a villag e by Dece mber 2025	Zocan 26 Target
		Numb er
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opme nt of one incept ion report by end of 1st	quart er.	Chart Quarter brojec my tion of we
ed inception n report.	>	Quarter ly means of verificat
ent of one concept and viability by end of 2nd quarter.		Quarterly projection
rove d Con cept and viab lity Rep ort	•	Qua rteril y mea ns of verif licati
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- 50		Quart enly means of verific ation
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a	(C)	Upgra	Upgra de gravel roads to surfac ed roads
Derform	ance indicato	road at Magatle village (paving blocks) by December 2025	Number of design report develop ed for tarring of 01km road from grayel
P 7		Surif	Surf acin g of road s
98 2020	Portfo lio Of Evide nce	Desig	Desig n report
2020/	Target	01km from gravel to tar at Magat le villag e by Dece mber 2025	Devel opme nt of 01 desig n report for upgra ding
	व ह	17	17
2000	et et	R500	R500 000.0 0
ם מינו מינו	ā	0km	0km
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ត	Quarter ly means of verificat ion	Approv	Approved ed inception
Z qualle	Quarterly projection	Developm	Developm ent of one concept and viability by end of 2nd quarter.
	Quanterly y means of verificati	Арр	App rove Con cept and viab ility Rep
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<u>a</u>	Quart erly means of verific atton	n/a	n/a
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To provide de acce ss to road and	wate r infra struc ture	Strat egic Obje ctive s
Upgra de gravel roads to surfac ed roads		Strate gies
Number of design report developed for tarring of 01km	from gravel road at Bolahla kgomo (paving blocks) by Decemb er 2025	Key Perform ance Indicato
Surf acin g of road s		Proj ects
Desig n report		2025/ 26 Portfo lio Of Evide nce
Devel opme nt of 01 desig n report	ding of O1km road from gravel to tar at Bolahl akgo mo by Dece mber 2025	2025/ 26 Target
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To provi de acce ss to publi	stor m wate r infra struc ture	Strat egic Obje ctive s
Const ruction of public facilities		Strate gies
Number of design report develop ed for	road from gravel road at Phalak wane- phase 2 (paving blocks) by Decemb er 2025	Key Perform ance Indicato
Con struc tion of pubii		Proj ects
Desig n report		2025/ 26 Portfo Ito Of Evide nce
Devel opme nt of 01 desig	upgra ding of 01km road from gravel to tar at Phala kwan e- phase 2 by Dece mber 2025	2025/ 26 Target
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(com munit y halls, sport/ recre ationa facilities, child care facilities, vehicle		Strate
construction of stores and records at civic center building by Decemb		Key
facilit		- - - -
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report for construction of stores and recor ds at civic center building by Dece mber 2025.		2025/
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projection report by end of 1st quart er.	Quart	_
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Priority Area: Project Management Unit

Key Performance Area: Basic service delivery

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

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Key Performance Area: Basic service delivery

Priority Area: Buildings and Facilities Maintenance

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

													
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Priority Area: Management Cross-Cutting Issues
Key Performance Area: Basic service delivery

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

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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

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Key Performance Area: Basic Service Delivery and Infrastructure Development

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

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Key Performance Area: Basic Service Delivery and Infrastructure Development
Outcome: Responsive, accountable, effective and efficient local government system.

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Key Performance Area: Basic Service Delivery and Infrastructure Development

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

Priority Area: Licensing

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Key Performance Area: Basic Service Delivery and Infrastructure Development

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

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Key Performance Area: Local Economic Development

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

Output: Implement community work programme and cooperatives support

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Priority Area: Sport, Arts and Culture

Key Performance Area: Basic Service Delivery and Infrastructure Development

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Priority Area: Environment Management

Key Performance Area: Basic Service Delivery and Infrastructure Development

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

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Page 106 of 186

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Output: Improve access to basic services

Key Performance Area: Basic Service Delivery and Infrastructure Development

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

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Key Performance Area: Municipal financial viability and management

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

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Priority Area: Supply chain management

Key Performance Area: Municipal financial viability and management

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

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Priority Area: Expenditure management

Key Performance Area: Municipal financial viability and management

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

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Key Performance Area: Municipal financial viability and management

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

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Key Performance Area: Good governance and public participation

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

Output: Single window of coordination

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E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

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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

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Key Performance Area: Spatial Rationale

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

Output Actions supportive of human settlement outcome

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Page 147	
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To provi de assur ance and cons ulting services to mana

To impro ve muni cipalit	ling, reven collection, expenditure and reporting capa bility	Strat egic Objec tives
Expa nd reven ue base and	of collection	Strat egiës
Percent age of implem entation of financia	n of Revenu enhanc ement strateg y on a quarterl y basis	Key Perfor mance Indicato
Fina ncial man age men t	ance men t strat egy	Pno. ects
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% of implementation	implementation of Revenue enhance ment factors on a quar terly basi	4th Quarter Qua Quarter rteri rily y mee Proj or ectio veri
Quarte Pled 2 rly reports on FMCM		arter Quarte fly means of verifica tion
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finan cial plann ing, reven ue collec tion, expe nditure and report ing capa

improve rate of collection

Strat egic Objec tives

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F. CORPORATE SERVICES DEPARTMENT

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

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Strategic Objectiv es To provide legal Output: Administrative and financial capability Outcome: Responsive, accountable, effective and efficient local government system Key Performance Area: Municipal institutional development and transformation Priority Area: Legal services Strate gies To advice) in compli ance mSCO õ age of Perfor mance Key Percent Indicato Contrac pment Develo Project Copie Evide псе Portfol develo Contrac 5 Original Target 100% by June 2026 2024/2 s) împlem ented module ber Num Ward /25 Budg et R00 Bas eline 100 | imple mente Contra 100% d per quarte rly Project Ion Quarte modul es) 1st Quarter ement terly mea ns of verifi catio es of devel Quar Copi Contra d per quarte Project ement modul es) imple mente 100% 2nd Quarter rly means of verific ation Copies of Quarte develo Contr 100% of erly Proje ction Quart 3rd Quarter modu les) imple ment ed per quart er mana debt of ies Qua rteri mea ns of of verificati 100 % of Contr Quar terly Proje ction man age ment mod ules) imple ment ed per quart 4th Quarter es of Quar terly mea ns of verifi catio Copi р 02 Non ficat

Page 155 of 186

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To provide legal support to the	support to the municipa lity	Strategic Objectiv es
To advice on legal matter s,	legal matter s, draft and interpret contra cts and legisla tions and ensur e legal compli ance	Strate gies
Percent age of manag ement of cases	ts develop ed on appoint ed bids by June 2026	Key Perfor mance Indicato
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Key Perf	Priority A		municipa lity	Strategic Objectiv es
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uarte	means of verific ation		n/a.					•									
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Quar	nea ns of verifi catio		Empl oyme	2	equit	repor	Τ.										•
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		Strategic Objectiv es
Ensur e alignm ent of the admini strativ e structu re to the munici pal operat ional		Strate gies
Numbe r of Organiz ational structur e reviewe d and approved by Council by May 2026.		Key Perfor mance Indicato
Review of organiz ational structure.		Project S
Approved organi zation al structure and Council resolution		Partfol to Of Evide noe
01 Organiz ational structur e reviewe d and approv ed by council by May 2026		2024/2 5 Original Target
n/a		Ward Num ber
Roo		2024 /25 Budg et
2		Bas eline
n/a		Quarte Quarter Quarte Cuarte C
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n/a		= =
Offanizati onal struct ure revie wed and appr oved by coun cil by	ons with disab (ility) groups by June 2026	Quarter Quar Qu terly terl Proje me ction ns ver cal
Appr oved orga orga nizati onal struct ure and Coun cii resol ution		Quar terly mea ns of verifi catto
p 06	A SAN THE SAN	Veri ficat

To effective y and efficienty recruised in the comperation of the comp	es Obje
ons vel	Strategic Objectiv es
Capac itate the munici pality s huma n capital	Strate gies requir ement s.
Numbe r of Workpl ace Skills Development Plans (WSDP) developed and submitt ed to LGSET A by 30 April 2026.	Key Perfor mance Indicato
Develo pment of the WSDP	Project s
Workp lace skills plan and proof submits ssion to LGSE TA	Portfolio Of Evide
O1 Workpl ace Skills Develo pment Plan develop ed and submitt ed to LGSET A by 30 April 2026.	2024/2 5 Original Target
n/a	Ward Num ber
ROO	2024 /25 Budg et
Ö	Bas
n/a	ect ect
n/a	ter Quar terly mea ns of verifi catio
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n/a	Tter Quarte rly means of verific ation
n/a	n e an Qua
n/a	 In the Conference of the Conference
Work Work place Skills Deve lopm ent Plan devel oped and to LGS ETA by 30 April 2026	
vvork place skills plan and proof submissio LGS	Ō ≡ O, Q ♥ □
p 07	Veri Non

	1	
To effectivel y and efficiently recruit and retain compete nt human capital and labour relations	labour relations	Strategic Objectiv es
Imple menta tion of individual Perfor mance Mana geme nt Syste m		Strate gies
Number of job descript ions approved by job evaluation committee by June 2026		Key Perfor mance Indicato
Dévelo pment of job descript ions		Project s
Approved job descriptions		Portfol io Of Evide nce
252 of individu al job descript lons signed by June 2026		2024/2 5 Original Target
n/a		Ward Num ber
R00		2024 /25 Budg et
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n/a		1st Quarter Quarte Quarty riy teri Project me jon ns ver cat
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n/æ		arte arrico
n/a		3ºº Qua Quart erly Proje ction
20		Oua red mea ns of verif cati
252 of dual job description signe d by June 2026	nts by June 2026	3rd Quarter: 4th Quarter Quart Qua Quar Quar erly rend tenly tenly Proje y Proje mea ction mea ction ns of ns verifi licati on
Approved job description		
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ation	verific	lon of ction mea	Project means Proje y		2	2 nd Quarter
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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

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or Kind There							rts	Repo	ment			nty	Secu
												p 15	Cor

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To prevent theft, losses and physical harm.		Strategic Objectiv es
Provid e sound securit y servic e to all munici pal premis es and emplo yees	emplo yees	Strate gies
Numbe r of satellite offices (Cultur al, Technic al & Landfill site) fitted with surveill ance camera s by June 2025		Key Perfor mance Indicato
Installation of surveill ance camera		Project
Paym ent certific ate	3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Portfol io Of Evide nce
03 Satellit e offices (Cultur al, Technic al & Landfill site) fitted with surveill ance camera s by June 2025		2024/2 5 Original Target
17, 18 & 20		Ward Num ber
R1 1 50 0 00,0		2024 /25 Budg et
02		Bas eline
n/a		1st Quarter Quarte Quarte Criy te Project In Ton to the Project In Ton
n/a		er Quar terly mea ns of verifi catio
n/a		2nd Quarter Quarte Quarter rly rly Project m ion ve
7/2		ter Quarte rly means of verific ation
n/a		3rd Quarter Quart Quarterly riterly riterly mea ins of verification on
n/a		
Satel lite office s (Cult ural, Tech nical & Land fill site) site) fitted with surve illanc e came ras		4th Quarter Quarterly Cert Proje me ction ns : Coat
Pay ment certifi cate		5 35 2, 20 < 20
p-16	:	File/ No.

Page 169 of 186

Priority Area: Council Support	- Commonwhell - Control of the Contr	es Conv	3. 3° 1
ea: Counc	nt servic es	ges	Strate
il Support	number s within 30 days	remon mance Indicato rs	
		, co	Project
		Evide Tice	· -
	number s within 30 days	Original Target	2024/2
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		Budg et	1
		all line	27124-112
	nce numbe rs within 30 days		1 st Quarter
		Quar terly mea ns of verifi catio n	
	nce numbe rs within 30 days	Quarte riy riy Project means ion of verific ation	2 nd Quarter
		Quarte rly means of verific ation	e T
	with refere nce numb ers within 30 days		3 rd Qua
		Quanterd y mean ns of verification	e,
	with refer ence num bers within 30 days	Quar terly Proje ction	3 rd Quarter 4 th Quarter
		Quar terly mea ns of verifi catio	12.15
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Page 170 of 186

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gs held

e regist ers Output: Administrative and financial capacity

Key Performance Area: Municipal institutional development and transformation

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

To encoura ge good governa nce and public participa tion	public participa tion	Strategio Objectiv es
Coordi nation of counci Land commi ttees meetin gs per institut ional calend	committees meetin gs per institut ional calend ar	Strate gies
Numbe r of Exco meetin gs held by June 2026	Бу June 2026	Key Perfor mance Indicato
Coordin ation of Exco meetin gs	meetin gs:	Project s
Attend ance registe rs and minute s	minute s	Portfol io Of Evide nce
12 Exco meetin gs held by June 2026	by June 2026	2024/2 5 Original Target
.n/a		Ward Num ber
R00		.2024 /25 Budg et
12		Baseeline
03 Exco meetin gs held per quarte r	per quarte r	1st Quarter Quarte Q fly te Project m ion n w
Atten danc e regist ers and minut es	and minut es	ter Quar terly mea ns of verifi catio
03 Exco meetin gs held per quarte r	per quarte r	2 nd Quarter Quarte Q rly Project m ion of et
Attend ance registe rs and minute s	minute s	uarte / eans eans ion
03 Exco meeti ngs heid per quart er	held per quart er	3rd Quarter Quart Quarenter enly rtenter Proje y ction rnea ns of verificati
Attenda nda nda regi ster s and min utes	s and min utes	
03 Exco meeti ngs held per quart er	held per quart er	4th Quarter Quar Quarter terly terl Proje me ction as ver cat
Atten danc e regist ers and minut es	and minut es	arter Quar terly mea ns of verifi catio n
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St	e G	리	enc	ge	gov	nce	public	par	tion					리	0	ge	go	JC	nd	pa	rion		
	Objectiv es		encoura	ge good	governa	nce and	Ĭic	participa	_		 .				encoura	ge good	governa	nce and	public	participa			
Strate	gies	Coordi	nation	₫.	counci	and	commi	ttees	meetin	gs per	institut	ional	calend ar	Coordi	nation	으	ward	commi	ttee	meetin	gs	held	as per
Key	Perfor mance indicato	Numbe	rof	Portfoli	0	Commit	tee	meetin	gs held	by June	2026			Numbe	r of	reports	compile	d on	ဝှ	ordinati	on of	ward	committ
Project	·o	Coordin	ation of	portfoli	0	committ	ees	meetin	gs					Coardin	ation of	ward	committ	ees	meetin	gs	•		
Partfol	io Of Evide nce	Attend	ance	registe	rand	Minute	S							Attend	ance	registe	rand	Minute	.03				
2024/2	Original Target	72	portfoli	0	committ	00	meetin	gs held	by June	2026				12	reports	compile	d on	ဝှ	ordinati	on of	ward	committ	ee
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2024	8udg et	Roo	•											R00								•	
Bas	0 7 0	72												Ŋ			-						
1ª Quarter	Quarte rly Project ion	12	portfoli	0	commi	ttee	meetin	gs	held	per	quarte	7		03	reports	compil	ed on	00-	ordinat	ion of	ward	commi	ttee
e e	Quar terly mea ns of verifi catio n	Atten	danc	Œ.	regist	<u> </u>	and	Minut	es					Atten	danc	æ	regist	œ.	and	Minut	es		
2m Quarter	Quarte rly Project ion	12	portfoli	0	commi	ttee	meetin	gs	held	per	quarte	7		03	reports	compil	ed on	CO	ordinat	ion of	ward	commi	ttee
ler	Quarte rly means of verific ation	Attend	ance	registe	r and	Minute	G	•						Attend	ance	registe	rand	Minute	ΐ				
3ºº Quarter	Quart erly Proje ction	12	portfo	ö	com	mitte	Ф	meeti	ngs	held	рег	quart	<u>@</u>	03	report	ຜ	compi	EG	9	ဝို	ordin	ation	ુ
iner	Quanterly y means of verification	Atte	nda	nce	regi	ster	and	Min	utes	•				Atte	nda	nce	regi	SE	and	<u>Min</u>	utes		
4" Quarter	Quar terly Proje ction	12	portf	olio	com	mitte	Œ.	meeti	ngs	heid	per	quart	Ωį	03	repor	डि	comp	ec	9	O P	ordin	ation	of
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2009/2021	170
es Colecus	To encoura ge good governa nce and public participa tion
annual calend ar	Coordi nation of ward commi ttee meetin gs held as per annual calend
ee meetin gs by June 2026	Numbe r of ward committ ee confere nces coordin ated by June 2026
id	Coordin ate ward committ ee confere noe
nce Evide	Ward committee confer ences Report and attend ance registe
Original Target meetin gs by June 2026	o1 ward committ ee confere nce coordin ated by June 2026
ber	n/a
er er	R00
	0
Quarte rly Project ion meetin gs per quarte	n/a
Quar terly mea ns of verifi catio	n/a
Quarre rly Project ion meetin gs per quarte	ward committee confer ence coordinated by end of 2nd quarte
Quarte rly means of verific ation	Ward committee confer ences Report and attend ance registe
Quart erly Proje ction ward com mitte e meeti ngs per quart	n/a
Qua rteri y mea of verif cati on	n/a
Quar terly Proje ction ward com mitte e meeti ngs per quart	n/a
Quar terty mea ns of verifi catio	n/a
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Output: Administrative and financial capacity

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

Key Performance Area: Municipal institutional development and transformation

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To	Monito	Percent	Audit	Quart	100	n/a	R00	100	100	Quar	100	Quarte	100	Qua	100	Quar	Cor
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ce and	venes	internal		<u>n</u>	reporter				report	nal	report	audit	report	inter	으 .	nal	
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	To impleme nt Enterpris e wide Risk Manage ment.	Strategic Objectiv es
	Impro ve risk mana geme nt syste ms	Strate gies
ation and submis sion of the specific ation to SCM Septem	Percent age of identifie d risks mitigate d by June 2026	Key Perfor mance Indicato
	Risk Manag ement	Project s
specification cation and proof of submits SCM	Quart erly risk report	Portfolio Of Evide Tice
Specific ation compile d and submitt ed to SCM by Septem	percent of identifie d risks mitigate d by June 2026	2024/2 5 Original Target
	n/a	Ward Num ber
Ž	ROO	2024 /25 Budg et
C.	% %	Bas eline
Specification compiled and submit ted to SCM by Septe	percen t of identified risks mitigat ed per quarte r	Quarter Quarter Quarter Quarte Quarte Iterion Ins. I were cated in the control of
spec ifficati on and proof of subm ission to SCM	Quar terly risk repor t	Quar terly mea ns of verifi catio
n/a	100 percen t of identifi ed risks mitigat ed per quarte r	2nd Quarter 3nd 1 ar Quarte Quarter of riby of cition of cition verific pation attion
n/a	Quarte rly risk report	ter Quarte rlly means of verific ation
n/a	percent of identified risks mitigal ted per quart	3rd Quarter Quart Quart etly reerl Proje y ction mea ns of verif icatt on
7.0	Qua rteri y risk rep ort	Qua Tterl y mea ns of of verif icatt
n/a	100 perc ent of identified risks mitig ated per quart	4th Qua Quair terly Proje ction
ت ه	Quar terly risk repor t	Quar terly mea ns of verifi catio
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REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

Agency services	Sale of Goods and Rendering of Services	Service charges - Waste Management	Exchange Revenue	Revenue by Source
3 924 796. 00	16 660 955. 00	625 008 00	,	Jul Proj _e ectio n
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3 924 796.	16 560 955.	625 008. 00		Aug Eldi ecto
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3 924 796.0 0	16 660 955,0	625 008.0 0	1	
6.0	5,0	8.0	1	June Project Actur tion el
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Property rates	Non- Exchange Revenue	Operational Revenue	Licence and permits	Rental from Fixed Assets	Interest earned from Current and Non-Current Asset	Interest earned from Receivables
288 288 00	1	1 667 328. 00	415. 00	308. 00.	2 296 392 00	339 00 4.4
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Monthly Projections of Operating Expenditure for each vote: Year 2025 and 2026

Vote 04 - Budget And Treasury	Vote 03 - Corporate Services	Vote 02 - Municipa Manager	Vate 01 - Executive And Council	Operating Expenditure by Voice
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TOTAL	Vote 07 - Infrastructure Development	Vote 06 - Planning And Development	Vote 05 - Community Services	Operating Expenditure by Vote
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