LEPELLE-NKUMPI
LOCAL MUNICIPALITY

REVISED: 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.

______________	30/06/2026
DR. CHAUKE L.M.	**DATE**
ACTING MUNICIPAL MANAGER	
______________	30/06/2026
CLLR.DR. MOLALA M.M	**DATE**
MAYOR	

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 LEGISLATIVES REQUIREMENTS AND GUIDELINES

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

(a) Projections for each month of revenue collected by source and

(b) Operational and Capital expenditure, by vote

(c) Service Delivery Targets and performance indicators for each quarter, and

(d) Other matters prescribed

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

SDBIP AND INDICATORS

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

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

LINKING THE IDP AND THE BUDGET

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

REPORTING ON THE SDBIP

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

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

Council receives performance reports from the Mayor, accompanied by the audit committee report at the end of every quarter. Council report to the community through mechanisms determined by it through its community participation and communication policy. Council also report annually to the office of the Auditor-General, the MEC responsible for local government in the province, National and Provincial treasury.

QUARTERLY REPORTING

Section 52 (d) OF THE MFMA compels the Mayor to submit a report to the council on the implementation of the budget and financial state of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the 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	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												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: 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	Improve communication with stakeholde	Number of institutional calendars developed and	n/a	Development of institutional	Approved institutional calendars and coun	01 institutional calendar developed and	n/a	n/a	R00	n/a	01 institutional calendar	n/a	n/a	n/a	n/a	n/a	n/a	01 Institutional calendar develope	Approved institutional calendar and	MM 01	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
the affairs of the municipality.	rs through various platforms	approved by council by May 2026		Calendar	cil resolution	approved by council by May 2026												d and approved by council by May 2026	council resolution			
To keep stakeholders informed about the affairs of the	Improve communication with stakeholders through vario	Number of communication strategies reviewed and approved by Council	n/a	Review of communication strategy.	Copy of the Reviewed Communication Strategy	01 communication strategy reviewed and approved	n/a	n/a	R00	n/a	01 communication strategy	n/a	n/a	n/a	n/a	n/a	n/a	01 communication strategy reviewed and approved	Copy of the reviewed communication strategy and	MM 02	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
municipality.	us platforms	by June 2026				by Council by June 2026												by Council by June 2026	council resolution			
To provide assurance and consulting services to management and Coun	Monitor effectiveness of internal controls through audit practices	Number of Internal Audit Plan developed and approved by audit and performance committee by	n/a	Development of Internal Audit Plan	Approved internal audit plan and minutes of the audit and performance com	01 Internal Audit Plan developed and approved by audit and performance	n/a	n/a	R00	n/a	01 internal audit plan	n/a	n/a	n/a	n/a	n/a	n/a	01 Internal Audit Plan developed and approved by audit committe	Approved internal audit plan and minutes of the audit and performance	MM 03	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
cil on internal controls, risk management and governance		June 2026			mittee	committee by June 2026												e by June 2026	committee			
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Municipal Strategic Risk Registers developed and	n/a	Development of municipal risk profile.	Approved Municipal Strategic Risk Registers and	01 Municipal Strategic Risk Register developed	n/a	n/a	R00	n/a	01 municipal strategic risk register	n/a	n/a	n/a	n/a	n/a	n/a	01 Municipal Strategic Risk Register develope	Approved municipal strategic risk register and	MM 04	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
		approved by Council by May 2026			council resolution.	and approved by Council by May 2026												d and approved by Council by May 2026	council resolution.			
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Municipal Operational Risk Registers developed and approv	n/a	Development of municipal risk profile.	Approved Municipal Operational Risk Register and coun	01 Municipal Operational Risk Register developed and	n/a	n/a	R00	n/a	0 municipal operational risk register	n/a	n/a	n/a	n/a	n/a	n/a	01 Municipal Operational Risk Register developed	Approved Municipal Operational Risk Register and coun	MM 05	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
		ed by Risk Management Committee by May 2026			cil resolution.	approved by Council by May 2026												and approved by Council by May 2026.	cil resolution.			
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Business Continuity Plans compiled and approved by council	n/a	Compile Business Continuity Plans	Copy of Business Continuity Plan and approval council	01 Business Continuity Plan compiled and approved by coun	n/a	n/a	Opex	n/a	0 Business continuity plan	n/a	n/a	n/a	n/a	n/a	n/a	01 Business Continuity Plan compiled and approved by	Copy of approved Business Continuity Plan and council	MM 06	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
		by June 2026			resolution	cil by June 2026												council by June 2026	resolution			
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	n/a	Prevention of fraud and corruption	Fraud and corruption awareness Report and attendance registers	01 fraud and corruption awareness campaign conducted by June 2026	n/a	n/a	Opex	n/a	0 fraud and corruption awareness	n/a	n/a	n/a	n/a	n/a	n/a	01 fraud and corruption awareness campaign conducted by June	Fraud and corruption awareness Report and attendance registers	MM 07	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
																		2026				
To involve the participation of community members.	Improve engagements with stakeholders through various platforms	Number of public participation policy reviewed and approved by Council by June 2026	n/a	Review of public participation policy.	Copy of public participation policy and council resolution	01 Reviewed public participation policy approved by Council by June 2026	n/a	n/a	Opex	n/a	0 public participation policy	n/a	n/a	n/a	n/a	n/a	n/a	01 Reviewed public participation policy approved by Council by June 2026	Copy of public participation policy and council resolution	MM 08	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
To keep stakeholders informed about the affairs of the municipality.	Improve engagements with stakeholders through various platforms	Number of Magoshi Forums coordinated by June 2026	n/a	Coordination of 04 Magoshi forums	Magoshi forum reports	04 Magoshi forums held by June 2026	n/a	n/a	Opex	n/a	04 Magoshi forum	01 Magoshi forum held per quarter	Magoshi forum reports	01 Magoshi forum held per quarter	Magoshi forum reports	01 Magoshi forum held per quarter	Magoshi forum reports	01 Magoshi forum held per quarter	Magoshi forum reports	09	n/a	n/a
To keep stakeholders informed about	Improve engagements with stakeholde	Number of Mayoral Imbizos coordinated by	n/a	Coordination of Mayoral Imbizos	Mayoral Imbizos reports and attendanc	04 Mayoral Imbizos held by	n/a	n/a	Opex	n/a	04 Mayoral imbizos	01 Mayoral Imbizos held per	Mayoral Imbizos reports and attendance	01 Mayoral Imbizos held per	Mayoral Imbizos reports	01 Mayoral Imbizos held per	Mayoral Imbizos reports	01 Mayoral Imbizos held per	Mayoral Imbizos reports and atte	MM 10	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
the affairs of the municipality.	rs through various platforms	June 2026			e registers	June 2026						quarter	registers	quarter	and attendance registers	quarter	and attendance registers	quarter	ndance registers			
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Age	Number of Special Focus Mainstreaming progress reports compiled and submitted to the Municipal	n/a	Mainstreaming of special focus programmes	Special Focus monthly reports and proof of submission to municipal	12 Special Focus Mainstreaming progress reports compiled and subm	n/a	n/a	Opex	n/a	12 special focus mainstreaming progress report	03 Special Focus Mainstreaming progress reports compiled and submitted to	Special Focus monthly reports and proof of submission to municipal manager	03 Special Focus Mainstreaming progress reports compiled and sub	Special Focus monthly reports and proof of submis	03 Special Focus Mainstreaming progress reports compiled and	Special Focus monthly reports and proof of submis	03 Special Focus Mainstreaming progress reports compiled and	Special Focus monthly reports and proof of submission to muni	MM 11	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
	d, Youths, People with Disability, Gender, Children and HIV/AIDS)	Manager by June 2026			manager	itted to the Municipal Manager by June 2026						the Municipal Manager per quarter		mitted to the Municipal Manager per quarter	sion to municipal manager	submitted to the Municipal Manager per quarter	sion to municipal manager	submitted to the Municipal Manager per quarter	cipal manager			
To promote the needs and interests of speci	Mainstream and monitor compliance to	Number of cluster ward-based AIDS Council meetings	n/a	Coordination of cluster ward - base	Minutes and attendance registers of	16 cluster ward-based AIDS Council	n/a	n/a	Opex	n/a	16 cluster ward based AIDS council	04 cluster ward-based AIDS Council meeti	Minutes and attendance registers of meetings	04 cluster ward - based AIDS Coun	Minutes and attendance register	04 cluster ward - based AIDS	Minutes and attendance register	04 cluster ward - based AIDS	Minutes and attendance registers of	MM 12	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
al focus groups	special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	coordinated by June 2026		d AIDS Council meetings	meetings	meetings coordinated by June 2026						ngs coordinated per quarter		cil meetings coordinated per quarter	s of meetings	Council meetings coordinated per quarter	s of meetings	Council meetings coordinated per quarter	meetings			
To provi	Monitor	Number of	n/a	Coordinat	Agenda,	12 Exec	n/a	n/a	Opex	n/a	12 execu	03 execu	Agenda,	03 exec	Agend	03 exec	Agend	03 exec	Agenda,	MM 13	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
de strategic management support to the Municipality	and manage implementation of strategic resolutions.	Monthly Executive management meetings held by June 2026		ion of Executive management meetings	attendance registers and minutes	utive management meetings held by June 2026					tive management meetings	tive management meetings held per quarter	attendance registers and minutes	utive management meetings held per quarter	a, attendance registers and minutes	utive management meetings held per quarter	a, attendance registers and minutes	utive management meetings held per quarter	attendance registers and minutes			
To provide strategic management support to the	Monitor implementation of 'Back to Basics'	Number of 'Back to Basics' plan compiled and approved by council	n/a	Compilation of 'Back to Basics' Plan	Copy of 'Back to Basics' plan and council	01 'Back to Basics' plan compiled and approved	n/a	n/a	R00	n/a	01 back to basics plan	n/a	n/a	n/a	n/a	n/a	n/a	01 'Back to Basics' plan compiled and approved	Copy of 'Back to Basics' plan and council	MM 14	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
Municipality		by May 2026			resolution	by council by May 2026												by council by May 2026	resolution			
To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Number of Quarterly Back to Basics reports compiled and submitted to COGHSTA by June 2026	n/a	Compile and submit Quarterly Back to Basics reports.	'Back to Basics' Reports and proof of submission	04 Back to Basics reports compiled and submitted to COGHSTA by	n/a	n/a	R00	n/a	04 back to basics	01 Back to Basics reports compiled and submitted to COGHSTA per	'Back to Basics' Reports and proof of submission	01 Back to Basics reports compiled and submitted to COGHSTA per	'Back to Basics' Reports and proof of of submis	01 Back to Basics reports compiled and submitted to COGHSTA	'Back to Basics' Reports and proof of of submis	01 Back to Basics reports compiled and submitted to COGHSTA	'Back to Basics' Reports and proof of submission	MM 15	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
						June 2026						quarter		quarter	sion	per quarter	sion	per quarter				
To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues received and resolved by June 2026	n/a	Customer care	Customer care reports	100% of customer care issues received and resolved by June 2026	n/a	n/a	R00	n/a	93% customer care issues	50% of customer care issues received and resolved per quarter	Customer care reports	50% 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	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												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: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination																						
To provide assurance and consulting services to management and Coun	Monitor effectiveness of internal controls through internal audit	Percentage of reported Auditor General's findings attended to by June 2026	n/a	Implementation of Audit General's findings	Quarterly audit action plan report	100 percent of reported Audit or General's findings attended to by	n/a	n/a	Opex	n/a	100% auditor-general findings attended	100 percent of reported Audit or General's findings attended to per	Quarterly audit action plan report	100 percent of reported Audit or General's findings attended to per	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to	Quarterly audit action plan report	MM 17	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
cil on internal controls, risk management and governance	practices					June 2026						quarter		quarter		per quarter		per quarter				
To provide assurance and consulting services	Monitor effectiveness of internal controls throu	Percentage of reported internal audit findings attended to by	n/a	Implementation of internal audit findings	Quarterly internal audit action plan report	100 percent of reported internal audit findings	n/a	n/a	R00	n/a	96% internal audit findings attended	95 percent of reported internal audit findings	Quarterly internal audit action plan report	50 percent of reported internal audit findin	Quarterly internal audit action pla	100 percent of reported internal audit findi	Quarterly internal audit action pla	100 percent of reported internal audit findi	Quarterly internal audit action plan	MM 18	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
to management and Council on internal controls, risk management and governance	gh internal audit practices	June 2026				attended to by June 2026						attended to per quarter		gs attended to per quarter	n report	ngs attended to per quarter	n report	ngs attended to per quarter	report			
To implement	Improve risk	Percentage of identifie	n/a	Risk Manage	Quarterly	100 percent of	n/a	n/a	R00	n/a	52.7 % of risks	25 percent of	Quarterly	35 percent	Quarterly	25 percent	Quarterly	25 percent	Quarterly	MM 19	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
Enterprise wide Risk Management.	management systems	d risks mitigated by June 2026		ment	risk report	identified risks mitigated by June 2026					mitigated	identified risks mitigated per quarter	risk report	of identified risks mitigated per quarter	risk report	of identified risks mitigated per quarter	risk report	of identified risks mitigated per quarter	risk report			
To provide assurance and consulting services to management	Prevention and elimination of unauthorized, irregular, fruitless and	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIFWE prevention and elimination	Quarterly UIFWE reports	75 percent of UIFWE eliminated by June 2026	n/a	n/an	R00	n/a	95% of UIFWE eliminated	75 percent of UIFWE eliminated per Quarter	Quarterly UIFWE reports	75 percent of UIFWE eliminated per Quarter	Quarterly UIFWE reports	75 percent of UIFWE eliminated per Quarter	Quarterly UIFWE reports	75 percent of UIFWE eliminated per Quarter	Quarterly UIFWE reports	MM 20	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
and Council on internal controls, risk management and governance	wasteful expenditure																					
To improve municipality's financial	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted to	n/a	Procurement Plan Impleme	Copy of Specification and proof of subm	Bid specification reports compiled	n/a	n/a	R00	n/an	15 Bid specification reports	Bid specification reports compiled	Copy of Specification and proof of submi	n/a	n/a	n/a	n/a	n/a	n/a	MM 21	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
planning, revenue collection, expenditure and reporting capability		SCM unit by September 2025		ntation	ission to SCM Unit	and submitted to SCM unit by September 2025						and submitted to SCM unit by September 2025	ssion to SCM Unit									
To improve municipality's financial planning,	Ensure adherence to SCM Policies	Percentage of implementation of financial management capabili	n/a	Financial Management	Quarterly reports on FMC MM	100% of implementation of financial manageme	n/a	n/a	R00	n/a	0 of FMC MM	100% of implementation of financial management	Quarterly reports on FMC MM	100 % of implementation of financial manage	Quarterly reports on FMCMM	100 % of implementation of financial man	Quarterly reports on FMCMM	100 % of implementation of financial man	Quarterly reports on FMC MM	MM 22	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
revenue collection, expenditure and reporting capability		ty maturity model by June 2026				nt capability maturity model by June 2026						capability maturity model per quarter		ment capability maturity model per quarter		agement capability maturity model per quarter		agement capability maturity model per quarter				

B. INFRASTRUCTURE DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													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: 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 ene	Provide Energy supply to all hou	Number of additional households connected	n/a	Electrification of househ	Completion certificate	Electrification of Jackiland village	Connection of additional 100	15	R7 000 000	R2 120 000.00	n/a	0 electrification of hou	Development of one design repo	Approved Design Report.	Development of one specification for electr	Specification Report	Installation of transformers and Energizatio	Progress report	Electrification of Jackiland	Completion certificate	Tec 01	Adjusted	Adjusted to cater for design

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
rgy and lighting infrastructure in a cost-effective way	seholds	to electricity grid by June 2026 at Jackiland		olds		by June 2026 (1000 HH)	0 households to electricity grid at Jackiland village by June 2026					seholds	rt for electrification of households by end of 1st quarter		ification of household by end of 2nd Quarter		n of households		village by June 2026 (1000 HH)				
To provide	Provide Energy	Number of additional	n/a	Electrification	Completion	Electrification of	Connection of	13	R3 000 000.00	R1 500 000.00	n/a	0 electrification	Development of	Specification Report.	Site Establishment	Progress report	Installation of transf	Progress report	Electrification	Completion	Tec 02	Adjusted	Adjusted to cate

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
access to energy and lighting infrastructure in a cost-effective way	supply to all households	households connected to electricity grid by June 2026 at Jackiland		of households	certificate	Jackiland village by June 2026 (750 HH)	additional 750 households to electricity grid at Jackiland village by June 2026					of households	one specification for electrification of household by 1st Quarter		and Setting out of works by end of 2nd quarter.		ormers and Energization of households		of Jackiland village by June 2026 (750 HH)	certificate			r for design

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
To provide access to energy and lighting infrastructure in a cost-effective	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Motantanyane village	n/a	Electrification of households	Completion certificate	Electrification of Motantanyane village by June 2026 (400 HH)	Connection of additional 400 households to electricity grid at Motantanyane village by	14	R8000 000.00	n/a	n/a	0 electrification of households	Development of one design report for electrification of households by end of 1st quarter	Approved design report.	Development of one specification for electrification of household by 2nd Quarter	Specification Report.	Installation of transformers and Energization of households	Progress report	Electrification of Motantanyane village by June 2026 (400 HH)	Completion certificate	Tec 03	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
way							June 2026																
To provide access to energy and lighting infrastructure in a cos	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Matjat	n/a	Electrification of households	Completion certificate	Electrification of Matjatji village by June 2026 (150 HH)	Connection of additional 150 households to electricity grid at Matjatji	12	R2 600 000.00	n/a	n/a	0 electrification of households	Site Establishment and Setting out of works by end of 1st quarter.	Progress report.	Planting of poles and Line Construction by end of 2nd quarter.	Progress report.	Installation of transformers and Energization of households	Progress report	Electrification of Matjatji village by June 2026 (150 HH)	Completion certificate	Tec 04	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
t-effective way		ji village					village by June 2026																
To provide access to energy and lighting infrastruct	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026	n/a	Electrification of households	Completion certificate	Electrification of Makweng Ext. GA Tjale village by June 202	Connection of additional 200 households to electricity grid	07	R30 000 0.00	n/a	n/a	0 electrification of households	Development of one design report for electrification of househ	Approved Design Report.	Development of one specification for electrification of household by 2nd Quarter	Specification Report.	Discontinued during adjustment	Discontinued during adjustment	Discontinued during adjustment	Discontinued during adjustment	Tec 05	Discontinued during adjustment	Discontinued during adjustment

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ure in a cost-effective way		at Makweng Ext. GA Tjale village				6 (200 HH)	at Makweng Ext. Ga Tjale village by June 2026						olds by end of 1st quarter										
To provide access to	Provide Energy supply to all	Number of additional households conne	n/a	Electrification of househ	Completion certificate	Electrification of Seruleng villa	Connection of additional	02	R30 0 00 0.00	n/a	n/a	0 electrification of hou	Development of one design	Approved Design Report.	Development of one specification for	Specification Report.	Installation of transformers and Energ	Progress report	Electrification of Serule	Completion certificate	Tec 06	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
energy and lighting infrastructure in a cost-effective way	households	cted to electricity grid by June 2026 at Seruleng village		olds		ge by June 2026 (50 HH)	50 households to electricity grid at Seruleng village by June 2026					seholds	report for electrification of households by end of 1st quarter		electrification of household by 2nd Quarter		ization of households		ng village by June 2026 (50 HH)				
To provide	Provide Energy	Number of design	n/a	Electrification	Design report	Development of	n/a	15	R269 500.00	n/a	n/a	0 design	Development of	Approved Design Report.	Development of one	Specification	Installation of transf	Progress report	Development	Completion	Tec 07	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
access to energy and lighting infrastructure in a cost-effective way	supply to all households	report developed for electrification of households by June 2026 at Zone B		of households		1 design report for electrification of Zone B by June 2026 (11 HH)						report	one design report for electrification of households by end of 1st quarter		specification for electrification of households by 2nd Quarter	Report.	ormers and Energization of households		of 1 design report for electrification of Zone B by June 2026 (11 HH)	certificate			
To pro	Provide	Number of	n/a	Electrif	Completi	Electrific	Connecti	06	R3 000	R1 700 0	n/a	0 elect	Develop	Approved	Developme	Specificatio	Installation	Progress	Electrif	Compl	Tec 08	Adjust	Budget

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
vide access to energy and lighting infrastructure in a cost-effective way	Energy supply to all households	additional households connected to electricity grid by June 2026 at Mamogashoa village		ication of households	on certificate	ation of Mamogashoa village by June 2026 (385 HH)	on of additional 385 households to electricity grid at Mamogashoa village by June		000.00	00.00		rification of households connected	ment of one design report for electrification of households by end of 1st quarter	Design Report.	nt of one specification for electrification of household by 2nd Quarter	n Report.	of transformers and Energization of households	report	ication of Mamogashoa village by June 2026 (385 HH)	etion certificate		ed budget	adjusted for implementation of works

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
							2026																
To provide access to energy and lighting infrastructure in a cost-effe	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Bolahlakgomo village	n/a	Electrification of households	Completion certificate	Electrification of Bolahlakgomo village by June 2026 (100 HH)	Connection of additional 100 households to electricity grid at Bolahlakgomo	06	R1 000 000.00	n/a	n/a	0 electrification of households connected	Development of one design report for electrification of households by end of 1st	Approved Design Report.	Development of one specification for electrification of household by 2nd Quarter	Specification Report.	Installation of transformers and Energization of households	Progress report	Electrification of Bolahlakgomo village by June 2026 (100 HH)	Completion certificate	Teb 09	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ctive way							village by June 2026						quarter										
To provide access to energy and lighting infrastruct	Provide Energy supply to all households	Number of design report developed for electrification of households by June	n/a	Electrification of households	Design report	Development of 1 design report for electrification of Madilane	n/a	24	R490 000.00	R10 000.00	n/a	0 design report	Development of one design report for electrification of househ	Approved Design Report.	Development of one specification for electrification of household by 2nd Quarter	Specification Report.	Installation of transformers and Energization of households	Progress report	Development of 1 design report for electrification of	Completion certificate	Tec 10	Adjusted budget	Budget adjusted for design report

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ure in a cost-effective way		2026 at Madilaneng Village				ng village by June 2026 (20 HH)							olds by end of 1st quarter						Madilaneng village by June 2026 (20 HH)				
To provide access to energy	Provide Energy supply to all hou	Number of design report developed for electri	n/a	Electrification of households	Design report	Development of 1 design report for	n/a	30	R300 000.00	n/a	n/a	0 design report	Development of one design report for	Approved Design Report.	Development of one specification for electrificati	Specification Report.	Installation of transformers and Energization of	Progress report	Development of 1 design report	Completion certificate	Tec 11	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
and lighting infrastructure in a cost-effective way	seholds	fication of households by June 2026 at Tjiane Village				electrification of Tjiane village by June 2026 (85 HH)							electrification of households by end of 1st quarter		on of households by 2nd Quarter		households		for electrification of Tjiane village by June 2026 (85 HH)				
To provide acc	Provide Energy sup	Number of design report	n/a	Electrification of	Design report	Development of 1	n/a	24	R300 000.00	R50 000.00	n/a	0 design report	Development of one	Approved Design Report.	Development of one specif	Specification Report.	Installation of transformer	Progress report	Development of 1	Completion cert	Tec 12	Budget adj	Budget adjusted for

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ess to energy and lighting infrastructure in a cost-effective way	ply to all households	developed for electrification of households by June 2026 at Maijane Village		households		design report for electrification of Maijane village by June 2026 (80 HH)							design report for electrification of households by end of 1st quarter		ication for electrification of household by 2nd Quarter		s and Energization of households		design report for electrification of Maijane village by June 2026 (80 HH)	ificate		usted	design report

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
To provide access to energy and lighting infrastructure in a cost-effective	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026 at Mashite Village	n/a	Electrification of households	Design report	Development of 1 design report for electrification of Mashite village by June 2026	n/a	25	R300 000.00	n/a	n/a	0 design report	Development of one design report for electrification of households by end of 1st quarter	Approved Design Report.	Development of one specification for electrification of household by 2nd Quarter	Specification Report.	Installation of transformers and Energization of households	Progress report	Development of 1 design report for electrification of Mashite village by June	Completion certificate	Tec 13	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
way						(50 HH)													2026 (50 HH)				
To provide access to energy and lighting infrastructure in a cos	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026 at Unit H	n/a	Electrification of households	Design report	Development of 1 design report for electrification of Unit H by June 2026	n/a	17	R3 057 000.00	R57 000.00	n/a	0 design report	Development of one design report for electrification of households by end	Approved Design Report.	Development of one specification for electrification of household by 2nd Quarter	Specification Report.	Installation of transformers and Energization of households	Progress report	Development of 1 design report for electrification of Unit H by	Completion certificate	Tec 14	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
t-effective way						(304 HH)							of 1st quarter						June 2026 (304 HH)				
To provide access to energy and lighting infrastruct	Provide Energy supply to all households	Number of design report developed for electrification of households by June	n/a	Electrification of households	Design report	Development of 1 design report for electrification of Sedimon	n/a	19	R300 000.00	R50 000.00	n/a	0 design report	Development of one design report for electrification of househ	Approved Design Report.	Development of one specification for electrification of household by 2nd Quarter	Specification Report.	Installation of transformers and Energization of households	Progress report	Development of 1 design report for electrification of	Completion certificate	Tec 15	Budget adjusted	Budget adjusted for design report

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ure in a cost-effective way		2026 at Sedimonthole Village				thole village by June 2026 (25 HH)							olds by end of 1st quarter						Sedimonthole village by June 2026 (25 HH)				
To provide access to energy	Provide Energy supply to all hou	Number of design report developed for electri	n/a	Electrification of households	Design report	Development of 1 design report for	n/a	30	R500 000.00	n/a	n/a	0 design report	Development of one concept and viabi	Approved Concept and viability Report.	Development of one design report for electr	Approved Designs Report.	Installation of transformers and Energization of	Progress report	Development of 1 design report	Completion certificate	Tec 16	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
and lighting infrastructure in a cost-effective way	seholds	fication of households by June 2026 at Lekurung Village				electrification of Lekurung village by June 2026 (150 HH)							lity report for electrification of households by end of 1st quarter		ification of households by end of 2nd quarter		households		for electrification of Lekurung village by June 2026 (150 HH)				
To provid	Provide Ener	Number of desig	n/a	Electrificati	Design	Developmen	n/a	17	R3 000	R1 500 0	n/a	0 design	Developmen	Approved	Development of	Specification	Installation of	Progress	Developm	Completio	Tec 17	Budget	Budget adju

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
e access to energy and lighting infrastructure in a cost-effective way	gy supply to all households	n report developed for electrification of households by June 2026 at Unit R		on of households	report	t of 1 design report for electrification of Unit R by June 2026 (408 HH)			000.00	00.00		report	t of one design report for electrification of households by end of 1st quarter	Design Report.	one specification for electrification of households by 2nd Quarter	Report.	transformers and Energization of households	report	ent of 1 design report for electrification of Unit R by June 2026 (408 HH)	n certificate		adjusted	sted for design report

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of Solar high mast lights Constructed by June 2026 at Mamaolo village to Seleteng village	n/a	Construction of high mast lights	Completion certificate	Construction of 25 Solar High Mast Lights at Mamaolo village to Seleteng village by June	n/a	22 & 23	R16 000 000.00 (municipal wide budget)	n/a	R10 700 000.00	0 solar high mast light constructed	Development of one specification for electrification of household by 1st Quarter	Specification Report.	Site Establishment and Setting out of works by end of 2nd quarter.	Progress report	Construction of high mast lights	Progress report	Construction 25 of Solar high mast lights at Morotse(2), Mogoto(2),	Completion certificate	Teb 18	Indicator and target adjusted	Indicator and target adjusted to be in line with the budget

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
way						2026													rafil (2), madishaleolo (2), Makurung (2), Jackiland (2), Sekurung (1), Mahlatjan				

Str ate gic Obj ecti ves	Strat egie s	Key Perfor manc e Indica tors	Rev ise d Per for ma nce Indi cat or	Proj ect s	202 5/26 Portf olio Of Evid ence	202 5/26 Origi nal Targ et	202 5/20 26 Revi sed Targ et	War d Num ber	202 5/26 Bud get	1st 202 5/20 26 Adju sted Bud get	2nd 202 5/20 26 Adju sted Bud get	Bas eline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Ver ifica tion No.	Adj ust ed/ Not Adj ust ed	Rea son for adju stm ent
													Qua rterl y proj ectio n	Quarterl y means of verificati on	Quart erly proje ction	Quart erly mean s of verific ation	Quart erly proje ction	Quar terly mea ns of verifi catio n	Qu arte rly proj ecti on	Qu arte rly me ans of veri fica tion			
																			e (4), Sed imo nth ole (4) by Jun e 202 6				
To pro vid e acc ess to ene rgy and	Prov ide publi c lighti ng thro ugh cons truct	Numb er of Solar high mast lights constr ucted by June	n/a	Co nstr ucti on of hig h ma st	Com pleti on certif icate	Con struc tion of 08 Sola r High Mast Light	Con stru ction of 08 Sola r High Mas t	09,1 1,12 ,19, 27,2 8&3 0	R5 200 000. 00	R5 6 00 0 00,0 0	n/a	0 sola r high mas t light cons truct ed	Dev elop men t of one spec ificat ion for elect	Specific ation Report	Site Estab lishm ent and Settin g out of works by	Progr ess report	Const ructio n of high mast lights	Prog ress repor t	Co nstr ucti on of 08 Sol ar Hig h	Co mpl etio n cert ifica te	Tec 19	Adj ust ed (Bu dg et)	Bud get adju sted to com plet e full

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
lighting infrastructure in a cost-effective way	ion of high mast lights	2026 at Sedimonthole, Mogoto, Manaileng, sehlabeng, Matjatji, Ga-Makgoba, Ramonwane and Malemati village		lights		s at Sedimonthole, Mogoto, Manaileng, Sehlabeng, Matjatji, Ga-Makgoba, Ramonwane &	Lights at Sedimonthole (01), Mogoto (01), Manaileng (01), Sehlabeng (01), Matjatji (01), Ga-Mak						rification of household by 1st Quarter		end of 2nd quarter.				Mast Lights at Sedimonthole, Mogoto, Manaileng, Sehlabeng, Matjatji, Ga-				works.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
						Malemati village by June 2026	goba (01), Ramonwane (01) & Malemati (01) village by June 2026												Makgoba, Ramonwane & Malemati village by June 2026				
To provid	Provide publi	Number of Solar	n/a	Constructi	Completion	Construction	Construction	12,23 & 27	R1 740	R2 100 0	n/a	0 solar	Developmen	Specification Report.	Site Establishm	Progress report	Construction of	Progress	Constructi	Completio	Tec 20	Adjusted	Budget adju

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
e access to energy and lighting infrastructure in a cost-effective way	c lighting through construction of high mast lights	high mast lights constructed by June 2026 at Mathabatha, Mphahlele, and Moletlane Traditional Authorities		on of high mast lights	certificate	of 03 Solar High Mast Lights at Mathabatha, Mphahlele and Moletlane Traditional Authorities	of 03 Solar High Mast Lights at Mathabatha (01), Mphahlele (01) and Moletlane (01) Trad		000.00	00.00		high mast light constructed	t of one specification for electrification of household by 1st Quarter		ent and Setting out of works by end of 2nd quarter.		high mast lights	report	on of 03 Solar High Mast Lights at Mathabatha, Mphahlele and Moletlane	n certificate		(Budget)	sted for implementation of works

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
						s by June 2026	itlonal Authorities by June 2026												Traditlonal Authorities by June 2026				
To provide access to energy and	Provide public lighting through construct	Number of Solar high mast lights constructed by June	n/a	Construction of high mast	Completion certificate	Construction of 06 Solar High Mast Light	Construction of 18 Solar High Mast	11 & 12	R3 000 000.00	R6 960 000.00	n/a	0 solar high mast light constructed	Development of one specification for elect	Specifications Report.	Site Establishment and Setting out of works by	Progress report	Construction of high mast lights	Progress report	Construction of 18 Solar High	Completion certificate	Tec 21	Adjusted (Budget)	Budget and target adjusted to complet

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
lighting infrastructure in a cost-effective way	ion of high mast lights	2026 at Manaileng, Moletlane, Malemang village		lights		s at Manaileng to Moletlane village by June 2026	Lights at Manaileng (3), Moletlane (3) Malemang (12) village by June 2026						rification of household by 1st Quarter		end of 2nd quarter.				Mast Lights at Manaileng (3), Moletlane (3) Malemang (12) village by June				e full scope of works.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
																			2026				
To provide access to energy and lighting infrastructure in a cost-effe	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Kliphuiwel to Serulеng village	n/a	Construction of high mast lights	Completion certificate	Construction of 06 Solar High Mast Lights at Manaileng to Moletlane village by June	Construction of Solar High Mast Lights at Kliphuiwel to Seruleng (15) village by	01& 02	R3 000 000.00	R8 700 000.00	n/a	0 solar high mast light constructed	Development of one specification for electrification of household by 1st Quarter	Specification Report.	Site Establishment and Setting out of works by end of 2nd quarter.	Progress report	Construction of high mast lights	Progress report	Construction of 06 Solar High Mast Lights at Kliphuiwel to Ser	Completion certificate	Tec 22	Adjusted (Budget)	Budget adjusted to complete full works.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ctive way						2026	June 2026												ule ng village by June 2026				
To provide access to energy and lighting infr	Provide public lighting through construction of high	Number of Solar high mast lights constructed by June 2026 at Mafef	n/a	Construction of solar high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights at Mafefe	n/a	27,28 & 29	R2 000 000.00	n/a	n/a	0 solar high mast light constructed	Development of one specification for electrification of	Specification Report.	Site Establishment and Setting out of works by end of 2nd	Progress report	Discontinued during adjustment	Discontinued during adjustment	Discontinued during adjustment	Discontinued during adjustment	Tec 23	Target was discontinued due to insuffi	Target was discontinued due to insufficient

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
astructure in a cost-effective way	mast lights	e to Mathabatha village				to Mathabatha village by June 2026							household by 1st Quarter		quarter.							cient budget	budget
To provide access to energy and ligh	Provide public lighting through construction	Number of Solar high mast lights constructed by June 2026	n/a	Construction of high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights at	n/a	05	R2 000 000.00	n/a	n/a	0 solar high mast light constructed	Development of one specification for electrifica	Specification Report.	Site Establishment and Setting out of works by end	Progress report	Discontinued during adjustment	Discontinued during adjustment	Discontinued during adjustment	Discontinued during adjustment	Tec 24	Target was discontinued due to	Target was discontinued due to insuffici

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ting infrastructure in a cost-effective way	of high mast lights	at Madisha to Ditoro village				Madisha to Ditoro village by June 2026							tion of household by 1st Quarter		of 2nd quarter.							insufficient budget	ent budget

Priority Area: Roads and storm water

Key Performance Area: Basic service delivery

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

Output: Improve access to basic services

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
To provide access to roads and storm water infrastructure	Construction of access bridges	Number of bridges constructed at Mangwakwa/Maijane village by June 2026	n/a	Construction of bridges	Completion certificate	Construction of 01 bridge from Mangwakwane to Maijane by June 2026	n/a	24	R5 500 000.00	R9 953 000.00	n/a	01 access bridge constructed	Construction of Bridge foundation by end of 1st quarter.	Progress report	Installation of culverts by end of 2nd quarter.	Installation of culverts	Construction of Bridge (installation of culverts and building of wing wall)	Progress reports	Construction of 01 bridge from Mangwakwane to Maijane by June	Completion certificate	Tec 25	Adjusted (Budget)	Budget adjusted to complete full works.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
																			2028				
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads constructed from gravel to tar and storm water control system at Khureng village	n/a	Surfacing of roads	Completion certificate	Construction of Khureng road 4.2km from gravel to tar and storm water by June	n/a	02	R19 621 258.47	R18 821 258.00	R13 821 258.00	0km of road	Completion of stabilizing base layer by end of 1st quarter.	Progress report	Completion of Surfacing by end of 2nd quarter.	Progress report	Construction of internal street from gravel road to tar and storm water (box cutting, subbase layer, surfa	Progress reports	4.2 km of internal street constructed from gravel to tar and storm	Completion certificate	Tec 26	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
		by June 2026				2026											cing) for construction of internal street from gravel to tar and storm water at Khureng		water at Khureng village by June 2026				
To provide	Upgrade gravel	Number of kilometers of	n/a	Surfacing of	Completion	Construction of	Construction of	08	R12 507 863.00	R17 216 500.00	n/a	1km of road and	Completion of	Progress report	Completion of Surfa	Progress report	Construction of intern	Progress reports	1.2 km of inte	Completion	Tec 27	Adjusted (Bu	Adjusted to impl

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
access to roads and storm water infrastructure	roads to surfaced roads	internal road and storm water control system constructed at Mathibela Village by June 2026		roads	certificate	storm water control systems and upgrading of internal road - Mathibela 1.2km by June	storm water control systems 1.2km and upgrading of internal road - Mathibela 1.2km			(phase 1)		storm water	stabilizing base lsyer by end of 1st quarter.		cing by end of 2nd quarter.		al street from gravel road to tar and storm water (box cutting, subbase layer, surfacing) for construction of intern		rnal street constructed from gravel to tar and storm water at Mathibela villa	certificate		dget)	ement the outstanding works

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
						2026	by June 2026										al street from gravel to tar and storm water at Mathibela village		ge by June 2026				
To provide access to roa	Upgrade gravel roads to surface	Number of kilometers of internal road and	n/a	Surfacing of roads	Completion certificate	Construction of storm water	Construction of storm water	08	R13 000 000.00	R13 307 863.00 (phase 2)	n/a	1km of road and storm water	Completion of stabilizing bas	Progress report	Completion of Surfacing by end of 2nd	Progress report	Construction of internal street from grave	Progress reports	Construction of storm wat	Completion certificate	Tec 28	Adjusted budget	Adjusted to implement the outs

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ds and storm water infrastructure	d roads	storm water control system constructed at Mathibela Village by June 2026				control systems 2km and upgrading of internal road 0.8km-Mathibela by June 2026	control systems 1.8km and upgrading of internal road 0.75 km-Mathibela by June 2026						e layer by end of 1st quarter.		quarter.		l road to tar and storm water (box cutting, subbase layer, surfacing) for construction of internal street from grave		er control systems 2km and upgrading of internal road 0.8 km-Mathibela by				tanding works

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
																	l to tar and storm water at Mathibela village		June 2026				
To provide access to roads and storm	Upgrade gravel roads to surfaced roads	Number of kilometers of roads upgraded from gravel to surfaced	n/a	Surfacing of roads	Completion certificate	Upgrading of 6.5km of road from gravel to surfaced road	n/a	13	R12 622 983.24	R9 294 683.00	R16 294 683.00	0km of road	Development of one design report for upgrading of	Approved Design Report.	Development of one specification by 2nd Quarter	Specification Report.	Upgrading of road from gravel to surface road	Progress reports	Upgrading of 6.5 km of road from	Completion certificate	Tec 29	Adjusted (Budget)	Budget adjusted to implement the planned sco

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													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		road at Ledwaba MEC road (concrete paving blocks /Asphalt) by June 2026				at Ledwaba MEC road by June 2026							road from gravel to surfaced road at Ledwaba MEC road by end of 1st quarter						gravel to surfaced road at Ledwaba MEC road by June 2026				pe of works

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal street constructed at Lebowakgomo zone S by June 2026	n/a	Surfacing of roads	Completion certificate	Construction of 2km of internal street at Lebowakgomo Zone S by June 2026	n/a	16	R12 000 000,00	R14 000 000.00	n/a	1km of road	Construction of Road bedding and Storm water control system by end of 1st	Progress report	Construction of subbase and storm water control system by end of 2nd quarter.	Progress report	Construction of internal street from gravel road to tar (box cutting, subbase layer, surfacing) for construction of	Progress reports	2km of internal street constructed from gravel to tar at Lebowakgomo	Completion certificate	Tec 30	Adjusted (Budget)	Budget adjusted to complete full works.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
													quarter.				internal street from gravel to tar at Lebowakgomo Zone S		zone S by June 2026				
To provide access to roads and	Upgrade gravel roads to surfaced	Number of kilometers of internal roads constructed at	n/a	Surfacing of roads	Completion certificate	4km of internal road constructed in Leb	n/a	18	R12 000 000.00	R19 000 000.00	R19 300 000.00	4km of road	Construction of Road bedding and Stor	Progress report	Construction of subbase and storm water control	Progress report	Construction of internal street from gravel road to tar	Progress reports	4km of internal road constructe	Completion certificate	Tec 31	Adjusted (Budget)	Budget adjusted to complete full

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	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	roads	Lebowakgomo Zone A by June 2026				owakgomo Zone A by June 2026							m water control system by end of 1st quarter.		system by end of 2nd quarter.		(box cutting, subbase layer, surfacing) for construction of internal road		d in Lebowakgomo Zone A by June 2026				works.
To provide access to	Upgrade gravel roads to surf	Number of kilometers of internal road	n/a	Surfacing of roads	Completion certificate	Upgrading of Mamaolo to Ma	n/a	22	R13 000 000,00	R14 050 000.00	n/a	0km road	Completion of stabilizing	Progress report	Completion of Surfacing by end	Progress report	Construction of internal street from	Progress reports	1.8 km of internal road	Completion certificate	Tec 32	Adjusted (Budget)	Budget adjusted to complet

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													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 storm water infrastructure	aced roads	upgraded from gravel to tar at Mamaolo to Mampiki by June 2026				mpiki 1.8km internal road to tar with storm water (Taxi Rank to Legwareng) by June							base layer by end of 1st quarter.		of 2nd quarter.		gravel road to tar and storm water (box cutting, subbase layer, surfacing) for construction of internal road from		upgraded from gravel to tar at Mamaolo village (taxi rank to Legwareng) by				e full works.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
						2026											gravel road to tar at Mamaolo village (taxi rank to Legwareng		June 2026				
To provide access to roads	Upgrade gravel roads to surfaced	Number of kilometers of internal road and storm	n/a	Surfacing of roads	Completion certificate	Upgrading of Mamaolo-Mampiki	n/a	Ward 26 internal road and ward 22 stor	R2 773 000.00	R77 3 00 0.00	n/a	0km of road	Development of one specification of	Specification Report.	Site Establishment and Setting out of works	Progress reports.	Construction of internal street from gravel road	Progress reports	0.8 km of internal road and stor	Completion certificate	Tec 33	Adjusted (Budget)	Awaiting SANRAL approval for con

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
and storm water infrastructure	roads	water control system upgraded at Mamaolo-Mampiki village by June 2026				internal road and storm water control systems (0.8 km) by June 2026		m water)					roads and stormwater control system by end of 1st quarter ,		by end of 2nd quarter.		to tar and storm water (box cutting, subbase layer, surfacing) for construction of internal road from gravel road		m water control system upgraded from gravel to tar at Mamaolo to Mampi				nection to their main road

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
																	to tar and storm water control system at Mamaolo to Mampiki		ki by June 2026				
To provide access to roads	Upgrade gravel roads to surfaced	Number of kilometers of road upgraded from gravel	n/a	Surfacing of roads	Completion certificate	Upgrading of 3.5km of road at Phalakw	n/a	23	R10 000 000.00	R15 000 000.00	R13 700 000.00	0km of road	Completion of stabilizing base	Progress reports.	Completion of Surfacing by end of 2nd	Progress reports.	Construction of internal street from gravel road	Progress reports	3.5 km of internal street upgrad	Completion certificate	Tec 34	Adjusted (Budget)	Budget adjusted to complete full

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
and storm water infrastructure	roads	to tar with storm water control systems at Phalakwane village (Asphalt) by June 2026				ane village from gravel to tar with storm water control systems by June 2026							layer by end of 1st quarter.		quarter.		to tar and storm water (box cutting, subbase layer, surfacing) for construction of internal street from gravel to		ed from gravel to tar with storm water control at Phalakwane village by Jun				works.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
																	tar and storm water control system at Phalakwane		e 2026				
To provide access to roads and stor	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Mphahlele	n/a	Surfacing of roads	Completion certificate	01km of internal street constructed from grav	n/a	23	R4 000 000.00	R00	n/a	0km of road	Development of one specification of road cons	Specification Report.	Site Establishment and Setting out of works by end	Progress reports.	Construction of internal street from gravel road to pavin	Progress reports	01km of internal street constructed	Completion certificate	Tec 35	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
m water infrastructure		traditional authority (paving blocks) by June 2026				el to paving blocks at Mphahlele traditional authority by June 2026							truction by end of 1st quarter		of 2nd quarter.		g block (box cutting, subbase layer, surfacing) for construction of internal street from gravel road to paving		from gravel to paving blocks at Mphahlele traditional authority by June				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
																	block at Mphahlele traditional authority		2026				
To provide access to roads and storm water	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Moletlane traditional author	n/a	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving	n/a	12	R4 000 000.00	n/a	n/a	0km of road	Development of one specification for road construction by	Specification Report.	Site Establishment and Setting out of works by end of 2nd quarter.	Progress reports.	Construction of internal street from gravel road to paving block	Progress reports	01km of internal street constructed from gav	Completion certificate	Tec 36	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													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		ity (paving blocks) by June 2026				blocks at Moletlane traditional authority by June 2026							end of 1st quarter.				(box cutting, subbase layer, surfacing) for construction of internal street from gravel road to paving block at		el to paving block at Moletlane traditional authority by June 2026				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
																	Moletlane traditional authority						
To provide access to roads and storm water infrastr	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Seloane traditional authority (pavin	n/a	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving block at	n/a	01	R5 000 000.00	R2 000 000.00	n/a	0km of road	Development of one specification of road construction by end of	Specification Report.	Site Establishment and Setting out of works by end of 2nd quarter.	Progress reports.	Construction of internal street from gravel road to paving block (box cutting,	Progress reports	01km of internal street constructed from gravel to	Completion certificate	Tec 37	Adjusted (Budget)	Not ready implementation

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ucture		g blocks) by June 2026				Seloane traditional authority by June 2026							1st quarter.				subbase layer, surfacing) for construction of internal street from gravel road to paving block at Seloane traditi		paving block at Seloane traditional authority by June 2026				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
																	onal authority						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for paving of 1km road from gravel road at Mafefe traditi	n/a	Surfacing of roads	Design report	Development of 01 design report for paving of 1km of road at Mafefe tradi	n/a	29	R50 0 00 0.00	n/a	n/a	0km of road	Development of one inception report for road construction by end of 1st	Approved Specification report.	Development of one concept and viability by end of 2nd quarter.	Approved Concept and viability Report.	n/a	n/a	n/a	n/a	Teb 38	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
		onal authority (paving blocks) by December 2025				tional authority by December 2025							quarter.										
To provide access to roads and storm	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Mathabatha traditi	n/a	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to	n/a	27	R5 000 000.00	n/a	n/a	0km of road	Development of inception report.	Approved Specification report.	Development of concept and viability by end of 2nd quarter.	Approved Concept and viability Report.	n/a	n/a	n/a	n/a	Tec 39	No adjustment	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													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		onal authority (paving block) by June 2026				paving block at Mathabatha traditional authority by June 2026																	
To provide access	Upgrade gravel roads to	Number of kilometers of road and	n/a	Surfacing of roads	Completion Certificate	Construction of 3.3km of	n/a	17	R30 000 000.00	R28 500 000.00	R34 000 000.00	0km of road	Development of one spec	Specification Report.	Site Establishment and Settin	Progress reports	Construction of internal road	Progress reports	Construction of 3.3	Completion cert	Tec 40	Adjusted	Awaiting construction

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
to roads and storm water infrastructure	surfaced roads	storm water services constructed at Lebowakgomo BA by June 2026				road and storm water services at Lebowakgomo (Township establishment unit BA) by June							ification report by end of 1st quarter.		g out of works by end of 2nd quarter.		from gravel road to tar and storm water		km of road and storm water services at Lebowakgomo (Township establish	ificate			work permit

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
						2026													ment unit BA) by June 2026				
To provide access to roads and storm wat	Upgrade gravel roads to surfaced roads	Number of design report developed for construction of roads at Unit	n/a	Surfacing of roads	Design report	Development of 01 design report for Construction of	n/a	17	R2 000 000.00	R500 000.00	n/a	0km of road	Development of one inception report by end of 1st	Approved inception report.	Development of concept and viability by end of 2nd quarter.	Approved Concept and viability Report.	n/a	n/a	n/a	n/a	Tec 41	Adjusted	Adjusted for designs only

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
er infrastructure		H by December 2025				roads at Unit H by December 2025							quarter.										
To provide access to roads and storm wat	Upgrade gravel roads to surfaced roads	Number of kilometers of road constructed at Lebowakgomo Zone B by	n/a	Surfacing of roads	Completion certificate	Construction of 1km of road from gravel to tar at Leb	n/a	15	R10 000 000.00	R00	n/a	0km of road	Development of one design report by end of 1st	Approved Design Report.	Development of one specification by 2nd Quarter	Specification Report.	Discontinued during adjustment	Discontinued during adjustment	Discontinued during adjustment	Discontinued during adjustment	Tec 42	Discontinued during adjustment	Discontinued during adjustment

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
er infrastructure		June 2026				owakgomo Zone B by June 2026							quarter										
To provide access to roads and storm wat	Upgrade gravel roads to surfaced roads	Number of kilometers of road constructed from gravel to tar at Lebowakgo	n/a	Surfacing of roads	Completion certificate	Construction of 1km of road from gravel to tar at Leb	n/a	17	R10 000 000.00	n/a	n/a	1km of road	Development of one design report by end of 1st	Approved Design Report.	Development of one specification by 2nd Quarter	Specification Report	Discontinued during adjustment	Discontinued during adjustment	Discontinued during adjustment	Discontinued during adjustment	Teb 43	Discontinued during adjustment	Discontinued during adjustment

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
er infrastructure		mo Zone R by June 2026				owakgomo Zone R by June 2026							quarter										
To provide access to roads and storm wat	Upgrade gravel roads to surfaced roads& storm	Number of kilometers of storm water control constructed at Lebowakgo	n/a	Surfacing of roads	Completion certificate	Construction of 0.6km of storm water control cons	n/a	15	R1 500 000.00	n/a	n/a	1km of road	Development of one design report by end of 1st	Approved Design Report.	Development of one specification by 2nd Quarter	Progress reports	Construction of storm water at Lebowakgomo Zone F	Progress reports	Construction of 0.6 km of storm water con	Completion certificate	Tec 44	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
er infrastructure	water	mo Zone F by June 2026				tructed at Lebowakgomo Zone F by June 2026							quarter.						trol constructed at Lebowakgomo Zone F by June 2026				
To provide acc	Upgrade gravel road	Number of kilometers of storm	n/a	Surfacing of	Completion certificate	Construction of 1km	n/a	08	R3 000 000.00	R500 000.00	n/a	1km of road	Development of one	Approved Design Report.	Development of one specif	Specification.	Construction of storm water	Progress reports	Construction of	Completion cert	Tec 45	Adjusted (Bu	Still on design

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ess to roads and storm water infrastructure	s to surfaced roads& storm water	water control constructed at Mogotlane village by June 2026		roads		of storm water control constructed at Mogotlane village by June 2026							design report by end of 1st quarter.		ication and Tender Documentation by 2nd Quarter		at Mogotlane village		1km of storm water control constructed at Mogotlane village by June	ificate		dget)	stage

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
																			2026				
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Maijane-Makaung-	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at Maijane-	n/a	24	R80 0 00 0.00	n/a	n/a	0km of road	Development of one inception report by end of 1st quarter.	Approved Inception report.	Development of one concept and viability by end of 2nd quarter.	Approved Concept and viability Report.	n/a	n/a	n/a	n/a	Tec 46	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
		Makaepea village (paving blocks) by December 2025				Makaung-Makaepea village by December 2025																	
To provide access to roa	Upgrade gravel roads to surface	Number of design report developed for	n/a	Surfacing of roads	Design report	Development of 01 design repo	n/a	13	R500 000.00	n/a	n/a	0km of road	Development of one inception	Approved Inception report.	Development of one concept and viabili	Approved Concept and viability	n/a	n/a	n/a	n/a	Tec 47	n/a n	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ds and storm water infrastructure	d roads	tarring of 1km road from gravel road at Makotse (paving blocks) by December 2025				rt for upgrading of 1km from gravel to tar at Makotse by December 2025							report end of 1st quarter.		ty by end of 2nd quarter.	Report.							
To provide	Upgrade gravel	Number of design	n/a	Surfacing of	Design report	Development of	n/a	30	R500 000.00	n/a	n/a	0km of design	Development of	Approved Inception report.	Development of one	Approved Concept	n/a	n/a	n/a	n/a	Tec 48	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
access to roads and storm water infrastructure	roads to surfaced roads	report developed for tarring of 1km road from gravel road at Tooseng village (paving blocks) by December 2025		roads		01 design report for upgrading of 1km from gravel to tar at Tooseng village by December						report	one inception reporter end of 1st quarter.		concept and viability by end of 2nd quarter.	and viability Report.							

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
						2025																	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Mafefe village (pavin	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at Mafefe	n/a	29	R500 000.00	n/an	n/a	0km of design report	Appointment of services provider	Appointment letter	Development of 01 design report for upgrading of 01km from gravel to tar at Mafefe village by	Design report	n/a	n/a	n/a	n/a	Tec 49	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
		g blocks) by December 2025				village by December 2025									December 2025								
To provide access to roads and storm water	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from	n/a	28	R50 000 0.00	n/a	n/a	01km of design report	Development one of inception report by end of 1st	Approved inception report.	Development of one concept and viability by end of 2nd quarter.	Approved Concept and viability Report.	n/a	n/a	n/a	n/a	Tec 50	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													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 Mampa village (paving blocks) by December 2025				gravel to tar at Mampa village by December 2025							quarter.										
To provide access to roa	Upgrade gravel roads to surface	Number of design report developed for	n/a	Surfacing of roads	Design report	Development of 01 design repo	Development of 01 design repo	20	R500 000.00	n/a	n/a	0km of design report	Development of one inception	Approved inception report.	Development of one concept and viabili	Approved Concept and viability	n/a	n/a	n/a	n/a	Tec 51	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ds and storm water infrastructure	d roads	tarring of 1km road from gravel road at Lenting village (paving blocks) by December 2025				rt for upgrading of 1km from gravel to tar at Fing village by December 2025	rt for upgrading of 1km from gravel to tar at Lenting village by December 2025						report by end of 1st quarter.		ty by end of 2nd quarter.	Report.							

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Magatle village (paving blocks) by	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at Magatle village by	n/a	04	R50 0 00 0.00	n/a	n/a	0km of design report	Development of one inception report by end of 1st quarter.	Approved inception report.	Development of one concept and viability by end of 2nd quarter.	Approved Concept and viability Report.	n/a	n/a	n/a	n/a	Tec 52	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
	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 public facilities (community halls,	Number of recreational facilities constructed at Serobaneng village by	n/a	Construction of public facilities	Completion certificate	Construction of 01 recreational facility Serobaneng	n/a	26	R8 000 000,00	R9 000 000.00	n/a	0 recreational facility	site clearing and construction of Palisade fence by	Progress report	Construction of building and ablution facilities by end of 2nd	Progress report	Construction of recreational facility at Serobaneng village	Progress report	Construction of 01 recreational facility Ser	Completion certificate	Tec 58	Adjusted (Budget)	Budget adjusted to complete full works

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
		December 2025				December 2025																	
To provide access to roads and storm water infrastr	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Lebo	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km road from gravel to	n/a	17	R50 0 00 0.00	n/an	n/a	0km of design report	Development of one inception report by end of 1st quarter.	Approved inception report.	Development of one concept and viability by end of 2nd quarter.	Approved Concept and viability Report.	n/a	n/a	n/a	n/a	Tec 53	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
uct ure		wakgomo Zone P (paving blocks) by December 2025				tar at Lebowakgomo Zone P by December 2025																	
To provide access to roa	Upgrade gravel roads to surface	Number of design report developed for	n/a	Surfacing of roads	Design report	Development of 01 design repo	n/a	06	R50 000 0.00	n/a	n/a	0km of design report	Development of one inception	Approved inception report.	Development of one concept and viabili	Approved Concept and viability	n/a	n/a	n/a	n/a	Tec 54	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ds and storm water infrastructure	d roads	tarring of 1km road from gravel road at Bolahlakgomo (paving blocks) by December 2025				rt for upgrading of 1km road from gravel to tar at Bolahlakgomo by December 2025							report by end of 1st quarter.		ty by end of 2nd quarter.	Report.							

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Mshongo (paving blocks) by Dece	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km road from gravel to tar at Mshongo by Dec	n/a	11	R500 00 0.00	n/a	n/a	0km of design report	Development of one inception report by end of 1st quarter.	Approved inception report.	Development of one concept and viability by end of 2nd quarter.	Approved Concept and viability Report.	n/a	n/a	n/a	n/a	Tec 55:	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
		mber 2025				ember 2025																	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Phalakwane	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km road from gravel to tar	n/a	23	R500 000.00	n/a	n/a	0km of design report	Development of one inception report by end of 1st quarter.	Approved inception report.	Development of one concept and viability by end of 2nd quarter.	Approved Concept and viability Report.	n/a	n/a	n/a	n/a	Tec 56	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
		- phase 2 (paving blocks) by December 2025				at Phalakwane-phase 2 by December 2025																	
To provide access to public faci	Construction of public facilities (comm	Number of design report developed for construction	n/a	Construction of public facilities	Design report	Development of 01 design report for cons	n/a	17	R50 000 0.00	n/a	n/a	0km of design report	Development of one inception report by	Approved inception report.	Development of one concept and viability by end	Approved Concept and viability Report.	n/a	n/a	n/a	n/a	Tec 57	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
lities.	unity halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market	of stores and records at civic center building by December 2025				truction of stores and records at civic center building by December 2025							end of 1st quarter.		of 2nd quarter.								

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
	sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	June 2026				village (Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch) by							end of 1st quarter.		quarter.		(roofing, painting and installation of lights)		obaneng village (Tennis Court, Netball Court, Change Room with Ablutions				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
						June 2026													and Soccer Pitch) (ward 26)				
To provide access to public facilities.	Construction of public facilities (community halls, spor	Number of grade A vehicle testing station constructed at Lebo	n/a	Construction of public facilities	Completion certificate	Construction of 01 grade A Vehicle Testing Station at	n/a	18	R10 000 000.00	R15 100 000.00	R15 900 000.00	0 vehicle testing station	site clearing and construction of Palisade fence by end	Progress report	Construction of building and ablution facilities by end of 2nd quarter.	Progress report	Construction of Vehicle Testing station at Lebowakgomo Zone A	Progress report	Construction of 01 grade A Vehicle Testing Stat	Completion certificate	Tec 59	Adjusted (Budget)	Budget adjusted to complete full works

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
	t/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	wakgomo Zone A by June 2026				Lebowakgomo Zone A by June 2026							of 1st quarter.				(painting and installation of new equipment)		ion at Lebowakgomo Zone A by June 2026				
Priority Area: Buildings and Facilities Maintenance																							

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
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.	Development of public facilities (community halls, sport/recreational facili	Number of municipal offices constructed at Lebowakgomo Civic center by June 2026	n/a	Construction of public facilities	Completion certificate	Construction of 01 Municipal Offices at Lebowakgomo Civic centre by June	n/a	17	R10 000 000.00	n/a	n/a	1 municipal office	Completion of Roof water proofing. Installation of Elevator, Completion	Progress report	Site Establishment and Setting out of works by end of 2nd quarter.	Progress report	n/a	n/a	n/a	n/a	Tec 60	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
	ties, parks, child care facilities, vehicle testing station, market stalls)					2026							of Council Chamber. Cleaning of the Building. Cleaning of Building by end of 1st										

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
													quarter										
To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, park	Number of parks upgraded in Lebowakgomo Zone A, B,F,R & S by June 2026	n/a	Construction of public facilities	Completion certificate	Upgrading of 5 parks in Lebowakgomo Zone A,B, F,R & S by June 2026	n/a	15, 16, 17 and 18	R3 000 000,00	n/a	n/a	0 parks	Development of one specification report by end of 1st quarter.	Specification Report.	Site Establishment and Setting out of works by end of 2nd quarter.	Progress	Upgrading of 1 park in Lebowakgomo Zone F by June 2026	Completion certificate	Upgrading of 2 parks in Lebowakgomo Zone R & S by June	Completion certificate	Tec 61	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
	s, child care facilities, vehicle testing station, market stalls)																		2026				
To protect biodiversity	Provision of infrastructure for	Number of wetlands fenced by	n/a	Wetlands protection	Completion certificate	Construction of 01 wetl and	n/a	05	R800 000.00	n/a	n/a	0 wetl and fenced	Development of one specificat	Specification Report.	Site Establishment and Setting out	Progress report	Constriction of palisade fence at	Progress report	Construction of 01 wetl	Completion certificate	Tec 62	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
	rehabilitation and protection of wetlands	June 2026				fenced at Motlapodi by June 2026							ion for Wetland and fence at Motlapodi by 1st Quarter		of works by end of 2nd quarter.		Motlapodi		and fenced at Motlapodi by June 2026				
To provide access to public faci	Development of public facilities (comm	Number of community hall constructed at Madisha	n/a	Construction of public facilities	Completion certificate	01 community hall constructed at Madi	n/a	05	R3 400 000.00	n/a	R1 400 000.00	1 community hall	Development of one specification report by	Specification Report.	Installation of windows and roofing by end of 2nd	Progress report	n/a	n/a	n/a	n/a	Tec 63	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
lities.	unity halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market	Ditoro village by June 2026				sha Ditoro village by June 2026							end of 1st quarter.		quarter.								

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
	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																							
Promote shared economic growth and job	Coordinate creation of job opportunities	Number of local jobs created by June 2026	Number of quarterly reports on local	Job creation	Quarterly job creation reports	160 of local jobs created by June 2026	04 quarterly reports compiled on number of local	n/a	R00	n/a	n/a	0 local jobs created	20 of local jobs created in the 1st quarter	Quarterly job creation reports	60 of local jobs created by in the 2nd quarter	Quarterly job creation reports	01 quarterly reports compiled on number of local jobs	Quarterly job creation reports	01 quarterly reports compiled on numb	Quarterly job creation reports	Tec 64	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget
creation			jobs created by June 2026				jobs created by June 2026				

Baseline	1st Quarter: Quarterly projection	1st Quarter: Quarterly means of verification	2nd quarter: Quarterly projection	2nd quarter: Quarterly means of verification	3rd quarter: Quarterly projection	3rd quarter: Quarterly means of verification	4th Quarter: Quarterly projection	4th Quarter: Quarterly means of verification	File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
					created by end of 3rd quarter.		er of local jobs created by June 2026				

Priority Area: Management Cross-Cutting Issues

Key Performance Area: Good governance and public participation

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

Output: Single window of coordination

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1stQuarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
To provide assurance and consulting services to management and Council	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2026	n/a	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2026	n/a	n/a	R00	n/a	n/a	100% auditor-general findings	100 percent of reported Audit for General's findings attended to per quarter	Quarterly audit action plan report	100 percent of reported Audit or General's findings attended to per quarter	Quarterly audit action plan report	n/a	n/a	n/a	n/a	Tec 65	Discontinued	the indicator is not applicable to the department

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
on internal controls, risk management and governance																							
To provide ass	Monitor effectiveness	Percentage of internal	n/a	Audit Manag	Quarterly internal	100 percent of inter	n/a	n/a	R00	n/a	n/a	100 % of internal audi	100 percent of repo	Quarterly internal audit action	100 percent of reported	Quarterly internal audit	100 percent of reported	Quarterly internal audit	100 per cent of rep	Quarterly internal	Tec 66	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
urance and consulting services to management and Council on internal control	of internal controls through internal audit practices	audit findings attended to by June 2026		ement	audit action plan report	nal audit findings attended to by June 2026						t findings	rted internal audit findings attended per quarter	plan report	internal audit findings attended per quarter	action plan report	internal audit findings attended per quarter	action plan report	orted internal audit findings attended per quarter	audit action plan report			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
s, risk management and governance																							
To implement Enterprise wide Risk	Improve risk management systems	Percentage of identified risks mitigated by June 2026	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June	n/a	n/a	R00	n/a	n/a	100 % of risks mitigated	100 percent of identified risks mitigate per	Quarterly risk report	100 percent of identified risks mitigate per quarter	Quarterly risk report	100 percent of identified risks mitigate per quarter	Quarterly risk report	100 per cent of identified risks mitigat	Quarterly risk report	Tec 67	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
Management.						2026							quarter						e per quarter				
To improve municipality's financial planning, revenue collection,	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted to SCM unit by September 2025	n/a	Procurement Plan Implementation	Copy of Specification and proof of submission to SCM Unit	01 Bid specification reports compiled and submitted to SCM unit by September	63 Bid specification reports compiled and submitted to SCM unit by Septemb	n/a	R00	n/a	n/a	15 bids specifications	01 Bid specification reports compiled and submitted to SCM unit by	Copy of Specification and proof of submission to SCM Unit	n/a	n/a	n/a	n/a	n/a	n/a	Tec 68	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
expenditure and reporting capability						2025	er 2025						September 2025										
To provide assurance and consulting servic	Prevention and elimination of unauthorized, irreg	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	n/a	R00	n/a	n/a	100 % of UIFWE eliminated	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per	Quarterly UIFW reports	Tec 69	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
es to management and Council on internal controls, risk management and gov	ular, fruitless and wasteful expenditure																		quarter				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ernance																							
To improve municipality's financial planning, revenue collecti	Preparation and monitoring implementation of the annual budget	Percentage of budget spent on by June 2026	n/a	Budget spending	Conditional grants Reports	100 percent of financial management grants budget spent on by June	100 percent of Departmental budget spent by June 2026	n/a	R00	n/a	n/a	100 % budget spent	100 percent of Departmental budget spent per quarter	Conditional grants Reports	100 percent of Departmental budget spent per quarter	Conditional grants Reports	100 percent of Departmental budget spent per quarter	Conditional grants Reports	100 per cent of financial management grants budget spent on per	Conditional grants Reports	Tec 70	Adjusted	The target revised to be in line with the strategic objective of the depart

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
on, expenditure and reporting capability						2026													quarter				ment.
To improve municipality's financi	Preparation and monitoring implementati	Percentage of implementation of financial manageme	n/a	Financial Management	Quarterly reports on FMCMM	100% of implementation of financial man	n/a	n/a	R00	n/a	n/a	0 FMCMM implemented	100% of implementation of financial man	Quarterly reports on FMCMM	100% of implementation of financial manageme	Quarterly reports on FMCMM	100% of implementation of financial manageme	Quarterly reports on FMCMM	100% of implementation of financi	Quarterly reports on FMCMM	Tec 71	Adjusted	The target discontinued as the National

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
al planning, revenue collection, expenditure and reporting capability	on of the annual budget	nt capability maturity model by June 2026				agement capability maturity model by June 2026							agement capability maturity model per quarter		nt capability maturity model per quarter		nt capability maturity model per quarter		al management capability maturity model per quarter				Treasury portal for FMcMM does not have components affecting Technical Ser

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
																							vices Department.

Priority Area: Roads and storm water

Key Performance Area: Basic service delivery

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

Output: Improve access to basic services

To provide access to roa	Construction of access bridges	n/a	Number of bridges con stru	Construction of bridges	Completion certificate	n/a	Construction of 01 bridge from	28	n/a	R7 000 000.00	n/a	0 access bridge	n/a	n/a	n/a	n/a	Appointment and construction of 01	Progress reports	Construction of 01 access	Completion certificate	Tec 72	Included during adjust	Disaster grant allocated

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ds and storm water infrastructure			cted at Mafefe-Ga Mampa village by June 2026				Mafefe-Ga Mampa by June 2026										access bridge (installation of culverts and building of wing wall)		bridge from Mafefe-Ga Mampa village by end of June 2026			ment	during the month of February 2026
To provid	Upgrade grav	n/a	Number	Surfacing	Completion	n/a	Construction	16	n/a	R8 000	n/a	0km of road	n/a	n/a	n/a	n/a	Appointment	Progress	Constructi	Completio	Tec 73	Included	Disaster

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
e access to roads and storm water infrastructure	el roads to surfaced roads& storm water		of kilometers of storm water control constructed at Lebowakgomo unit S by	of roads	certificate		of 1km of storm water control constructed at Lebowakgomo unit S by June			000.00							and construction of storm water at Lebowakgomo unit S by end of third quarter	reports	on of 1km of storm water control constructed at Lebowakgomo unit S by	n certificate		during adjustment	grant allocated during the month of February 2026

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
			June 2026				2026												June 2026				
To provide access to roads and storm water infrastructure	Construction of access bridges	n/a	Number of bridges constructed at Shutalale village by June	Construction of bridges	Completion certificate	n/a	Construction of 01 bridge from Shutalale village by June 2026	25	n/a	R3 000 000.00	n/a	0 access bridge	n/a	n/a	n/a	n/a	Appointment and construction of 01 access bridge (instalation of culverts and	Progress reports	Construction of 01 access bridge from Shutalale village by	Completion certificate	Tec 74	Included during adjustment	Disaster grant allocated during the month of February 2026

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	1st 2025/2026 Adjusted Budget	2nd 2025/2026 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
			2026														building of wing wall)		end of June 2026				

C. COMMUNITY SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment
													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: 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	Number of areas provided with weekly waste collection services at Zone A, BA,	n/a	Waste collection services	Waste collection monthly reports, weekly waste collec	10 areas provided with weekly waste collection services in Lebow	n/a	15,16,17,18	R00	n/a	n/a	10 areas provided with weekly waste	10 areas provided with weekly waste collection servi	Waste collection monthly reports, weekl	10 areas provided with weekly waste	Waste collection monthly reports, weekl	10 areas provided with weekly waste	Waste collection monthly reports, weekl	10 areas provided with weekly waste	Waste collection monthly reports, weekly waste colle	Com 01	Target Adjusted	None

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
	urban and rural areas.	B, C(MEC Res), IA (Habakuk) R, P, Q, F and S by June 2026			tion programmes and log books	akgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S) by June 2026						collected	ces at Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S by end of 1st quarter	y waste collection programmes and log books	collection services at Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q,	y waste collection programmes and log books	collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA	y waste collection programmes and log books	collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA	ction programmes and log books			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
															F and S by end of 2nd quarter		(Habakuk) R, P, Q, F and S) by end of 3rd quarter		(Habakuk) R, P, Q, F and S) by end of 4th quarter				
To improve access to waste	Provision of waste collection	Number of reports compiled on management	n/a	Management of municipal landf	Landfill management monthly	12 reports compiled on management	n/a	20	R0 0	n/a	n/a	01 report on managem	03 reports compiled on man	Landfill managementmo	03 reports compiled on	Landfill managementmo	03 reports compiled on	Landfill managementmo	03 reports compiled on	Landfill management monthly	Com 02	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
management services	and disposal services in urban and rural areas.	of municipal landfill site by June 2026		ill site	reports	nt of municipal landfill site by June 2026						ent of landfill site	agement of municipal landfill site per quarter	nthly reports	management of municipal landfill site per quarter	nthly reports	management of municipal landfill site per quarter	nthly reports	management of municipal landfill site per quarter	reports			
To improve access to waste mana	Provision of waste collection and	Percentage of identified illegal dumps cleaned	n/a	Management of illegal dumps	Illegal dumping monthly report and	100% identified illegal dumping cleaned in	n/a	All wards	R00	n/a	n/a	100% identified illegal du	100 percent of identified illegal	Illegal dumping monthly	100 percent of identified ille	Illegal dumping monthly	100% of identified illegal	Illegal dumping monthly	100% of identified illegal	Illegal dumping monthly report and	Com 03	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
gement services	disposal services in urban and rural areas.	within the municipality by June 2026			pictures	four (4) clusters within Lepelle-Nkumpi Municipality						mping cleaned	dumps cleaned within the municipality per quarter	report and pictures	gal dumps cleaned within the municipality per quarter	report and pictures	dumping cleaned in four (4) clusters within the municipality per quarter	report and pictures	dumping cleaned in four (4) clusters within the municipality per quarter	pictures			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													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: 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 promotion of public road	Number of By-Laws and National Road Traffic Act operations conducted by	Number of By-Laws and National Road Traffic Act oper	Law enforcement operations	Law enforcement quarterly reports, attendance registers and	05 law enforcement operations on National Road Traffic Act conducted by	05 law enforcement operations on National Road Traffic Act conducted within the	All wards	R0 0	n/a	n/a	05 quarterly reports on law enforcement ope	01 law enforcement operations on National Road Traffic Act conducted	Law enforcement quarterly reports, attendance	02 law enforcement operations on National Road	Law enforcement quarterly reports, attendance	01 law enforcement operations on National Road	Law enforcement quarterly reports, attendance	01 law enforcement operations on National Road	Law enforcement quarterly reports, attendance registers and	Com 04	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
	safety	June 2026	ations conducted within the municipality by June 2026		pictures	June 2026	municipality by June 2026					rations	per quarter	registers and pictures	Traffic Act conducted per quarter	registers and pictures	Traffic Act conducted per quarter	registers and pictures	Traffic Act conducted per quarter	pictures			
To ensure public safety on	Enforcement of road traffic laws and	Number of By-Laws and National Road	Number of By-Laws and	Law enforcement oper	By-laws enforcement quarterly	04 By-laws enforcement operations condu	04 By-laws enforcement operations condu	16,17, 18 & 12	R00	n/a	n/a	04 reports on by-law enf	01 By-laws enforcement oper	By-laws enforcement	01 By-laws enforcem	By-laws enforcement	01 By-laws enforcem	By-laws enforcement	01 By-laws enforcem	By-laws enforcement quarterly	Com 05	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
the road.	promotion of public road safety	Traffic Act operations conducted by June 2026	National Road Traffic Act operations conducted within the municipality by June	ations	reports, attendance registers and pictures	cted by June 2026	cted within the municipality by June 2026					orcement operations conducted	ations conducted per quarter	quarterly reports, attendance registers and pictures	ent operations conducted per quarter	quarterly reports, attendance registers and pictures	ent operations conducted within the municipality per quarter	quarterly reports, attendance registers and pictures	ent operations conducted within the municipality per quarter	reports, attendance registers and pictures			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
			2026																				

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	Number of licensing services reports compiled by June 2026	Number of licensing services reports compiled (lear	Licensing of drivers and vehicles	Licensing quarterly reports	04 licensing services reports compiled by June 2026	04 licensing services reports compiled (learners & driving	n/a	R00	n/a	n/a	04 reports on licensing	01 licensing services reports compiled per	Licensing quarterly report	01 licensing services reports compiled	Licensing quarterly report	01 licensing services reports compiled	Licensing quarterly report	01 licensing services reports compiled	Licensing quarterly report	Com 06	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
	vehicles		ners & driving license, renewal of licensing disk and motor vehicle license disk) by June				license, renewal of licensing disk and motor vehicle license disk) by June 2026						quarter		per quarter		(learners & driving license, renewal of licensing disk and motor vehicle		(learners & driving license, renewal of licensing disk and motor vehicle				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
			2026														license disk) per quarter		license disk) per quarter				

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	Provision of Free Basic Services	Number of Indigents registers compil	n/a	Compilation of Indigents	Copy of approved indigents regist	01 Indigents register compiled	n/a	All Wards	R0 0	n/a	n/a	1 indigent register	n/a	n/a	n/a	n/a	n/a	n/a	01 Indigents register co	Copy of approved indigents regist	Com 07	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
services	to indigent households	ed and approved by Council by June 2026		Register	er and Council resolution	and approved by Council by June 2026													mplied and approved by Council by June 2026	er and Council resolution			

Priority Area: Local Economic Development

Key Performance Area: Local Economic Development

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

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
Output: Implement community work programme and cooperatives support																							
Promote shared economic growth and job creation	Coordinate creation of jobs through Expanded Public Works Programme	Number of EPWP jobs created by June 2026	Number of EPWP jobs created within the municipality by June 2026	Coordination of EPWP job creation	Appointment contracts	100 EPWP jobs created in 30 wards by June 2026	n/a	All wards	R0 0	n/a	n/a	145 EPWP jobs created	100 EPWP jobs created by end of the 1st quarter	Appointment contracts	n/a	n/a	n/a	n/a	n/a	n/a	Com 08	n/a	Indicator was revised to be specific
Priority Area: Sport, Arts and Culture																							

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																							
To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated by June 2026	Number of sport, arts and culture activities coordinated within the	Coordination of sport, arts and culture activities	Sport, arts and culture quarterly reports and annual programme	04 sport, arts and culture activities coordinated by June 2026	04 sport, arts and culture activities coordinated within the municipality by	All Wards	R0 0	n/a	n/a	04 activities coordinated	01 sport, arts and culture activities coordinated per quarter	Sport, arts and culture quarterly reports and annual progra	01 sport, arts and culture activities coordinated per	Sport, arts and culture quarterly reports and annual progra	01 sport, arts and culture activities coordinated per	Sport, arts and culture quarterly reports and annual progra	01 sport, arts and culture activities coordinated per	Sport, arts and culture quarterly reports and annual programme	Com 09	n/a	Indicator was revised to be specific.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
			municipality by June 2026				June 2026							mme	quarter	mme	quarter	mme	quarter				

Priority Area: Environment Management

Key Performance Area: Basic Service Delivery and Infrastructure Development

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

Output: Improve access to basic services

To ensure environmental comp	Promotion and enforcement of envir	Number of environmental compliance inspect	Number of environmental com	Environmental compliance	Environmental compliance quart	04 environmental compliance inspec	04 environmental compliance inspec	All Wards	R00	n/a	n/a	04 environmental compl	01 environmental compliance	Environmental complian	01 environmental compl	Environmental complian	01 environmental compl	Environmental complian	01 environmental compl	Environmental compliance quart	Com 10	Adjusted	Indicator was revised to be

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
liance and protection	onmental legislations compliance	ions conducted by June 2026	pliance inspections conducted within the municipality by June 2026	inspection	erly reports	tions conducted by June 2026	tions conducted within the municipality by June 2026					iance conducted	inspection s conducted per quarter	ce quarterly reports	iance inspections conducted per quarter	ce quarterly reports	iance inspections conducted within the municipality per quarter	ce quarterly reports	iance inspections conducted within the municipality per quarter	erly reports			specific.
To ensure	Promotion and	Number of reports	n/a	Maintenance	Parks and publi	09 parks maint	05 parks maint	Ward 15;1	R00	n/a	n/a	05 parks	09 parks and	Parks and	09 parks	Parks and	05 parks	Program	05 parks	Program of	Com 11	Adjusted	Target revis

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
environmental compliance and protection	enforcement of environmental legislations compliance	compiled on parks and public open spaces maintained in Lebowakgomo (Zone A,B, F,R,S) by June 2026		of parks and public open spaces	c open spaces maintenance quarterly reports	ained in Lebowakgomo (Zone A,B, F,R,S) by June 2026	ained in Lebowakgomo (Zone A,B, F,R,S) by June 2026	6;17 and 18				and open spaces maintained	public open spaces maintained per quarter	public open spaces maintenance quarterly reports	and public open spaces maintained per quarter	public open spaces maintenance quarterly reports	maintained in Lebowakgomo (Zone A,B, F,R,S) per quarter	of work, Quarterly Parks maintenance compliance report and photos	maintained in Lebowakgomo (Zone A,B, F,R,S) per quarter	work, Quarterly Parks maintenance compliance report and photos			ed to align with the existing number of parks

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													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: Facility Management Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																							
To provide access to community, sports, recreational and child	Provision of maintenance and management services to social	Number of social and community facilities cleaned, operated and managed by	Number of social and community facilities cleaned, operated	Cleaning, operation and management of social and community	40 facilities management quarterly reports	40 social and community facilities cleaned and managed by June 2026	35 social and community facilities cleaned and managed within the municipality	All Wards	R0	n/a	n/a	35 social and community facilities cleaned	40 social and community facilities cleaned, operated and managed	Facilities management quarterly reports	40 social and community facilities cleaned, ope	Facilities management quarterly reports	35 social and community facilities cleaned and	Facilities management quarterly report	35 social and community facilities cleaned and	Facilities management quarterly report	Com 12	Adjusted	Indicator was revised to be specific. Target was revised to 35 existi

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
care facilities	facilities	June 2026	and managed within the municipality by June 2026	facilities			by June 2026						per quarter		rated and managed per quarter		managed within the municipality per quarter		managed within the municipality per quarter				ng social and community facilities. Five additional facilities that were anticipated to be completed during the

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
																							financial year 2025/26 excluded due to non-completion.

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

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
To provide assurance and consulting services to management and Council on internal controls, risk mana	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2026	n/a	Audit Management	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to by June 2026	n/a	n/a	R0 0	n/a	n/a	100 % of auditor-general findings attended	100 percent of audit General's findings attended to per quarter	Quarterly audit action plan report	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 attended to per quarter	Quarterly audit action plan report	Com 13	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
gement and governance																							
To provide assurance and consulting services to management and Coun	Monitor effectiveness of internal controls through internal audit practices	Percentage of internal audit findings attended to by June 2026	n/a	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	n/a	n/a	R00	n/a	n/a	100 % of internal audit findings attended	100 percent of internal audit findings attended to per quarter	Quarterly internal audit action plan report	100 per cent of internal audit findings attended to per	Quarterly internal audit action plan report	100 per cent of reported internal audit findings attende	Quarterly internal audit action plan report	100 per cent of reported internal audit findings attende	Quarterly internal audit action plan report	Com 14	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
cil on internal controls, risk management and governance															quarter		d to per quarter		d to per quarter				
To implement Enterprise wide Risk Mana	Improve risk management systems	Percentage of risks mitigated by June 2026	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by	n/a	n/a	R0 0	n/a	n/a	100 % of risks mitigated	100 percent of risks mitigated per	Quarterly risk report	100 percent of risks mitigated	Quarterly risk report	100 percent of identified risks	Quarterly risk report	100 percent of identified risks	Quarterly risk report	Com 15	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
gement.						June 2026							quarter		per quarter		mitigated per quarter		mitigated per quarter				
To provide assurance and consulting services to management and Coun	Prevention and elimination of unauthorized, irregular, fruitless and wasteful	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	n/a	R00	n/a	n/a	100 % of UIFWE	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 per cent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 per cent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 per cent of UIFWE eliminated per quarter	Quarterly UIFW reports	Com 16	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
cil on internal controls, risk management and governance	expenditure																						
To improve municipality's financial plann	Expand revenue base and improve rate	Number of reports compiled on progress on implementatio	n/a	Implementation of Revenue enh	Progress report on implementation of Reve	04 reports compiled on progress on implementa	n/a	n/a	R00	n/a	n/a	04 reports on implementation of	01 reports compiled on progress on	Progress report on implement	01 reports compiled on progre	Progress report on implement	01 reports compiled on progre	Progress report on implement	01 reports compiled on progre	Progress report on implementation of Reve	Com 17	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ing, revenue collection, expenditure and reporting capability	of collection	n of Revenue enhancement strategy on a quarterly basis		ancement strategy	nue Enhancement	tion of Revenue enhancement strategy on a quarterly basis						revere enhancement strategy	implementation of Revenue enhancement strategy on a quarterly basis	ation of Revenue Enhancement	ss on implementation of Revenue enhancement strategy on a quarterly	ation of Revenue Enhancement	ss on implementation of Revenue enhancement strategy on a quarterly	ation of Revenue Enhancement Strategy	ss on implementation of Revenue enhancement strategy on a quarterly	nue Enhancement			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
															basis		basis		basis				
To improve municipality's financial planning, revenue collection, expenditure and reporting	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent by June 2026	n/a	Budget spending	Budget spending Report	100 percent of departmental budget spent on by June 2026	n/a	n/a	R0 0	n/a	n/a	100% of financial management grants spent	100 percent of financial management grants budget spent by June 2026	Budget spending Report	100 percent of financial management grants budget spent by June	Budget spending Report	100 percent of departmental budget spent per quarter	Budget spending Report	100 percent of departmental budget spent per quarter	Budget spending Report	Com 18	Adjusted	3rd & 4th Quarterly projections rephrased as *"Percentage of financial management budget*

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
capability															2026								*spent per quarter*
To improve municipality's financial planning, revenue collection, expenditure and repor	Preparation and monitoring implementation of the annual budget	Percentage of implementation of financial management capability maturity model by June 2026	n/a	Financial Management	Quarterly reports on FMC MM	100% of implementation of financial management capability maturity model by June 2026	n/a	n/a	R0 0	n/a	n/a	0 implementation of FMCMM	100% of implementation of financial management capability maturity model per	Quarterly reports on FMCMM	100% of implementation of financial management capability	Quarterly reports on FMCMM	100% of implementation of financial management capability	Quarterly reports on FMCMM	100% of implementation of financial management capability	Quarterly reports on FMC MM	Com 19	Adjusted	**The target t discontinued as the National Treasury portal for FMC MM does not**

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ting capability													quarter		maturity model per quarter		maturity model per quarter		maturity model per quarter				have components affecting Community Services Department.
To improve municipality's financial plann	Ensure adherence to SCM Policies	Compilation and submission of specifications to SCM	n/a	SCM specifications	Copy of Specification and proof of subm	01 Bid specification reports compiled and submit	02 Bid specification reports compiled and submit	n/a	R0	n/a	n/a	1 Bid specification report co	01 Bid specification reports comp	Copy of Specification and	n/a	n/a	01 Bid specification reports	Copy of Specification and	n/a	n/a	Com 20	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	1st 2025/26 Adjusted Budget	2nd 2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
ing, revenue collection, expenditure and reporting capability		unit by September 2025			ission to SCM Unit	ted to SCM unit by September 2025	ted to SCM unit by September 2025					mpiled	iled and submitted to SCM unit by September 2025	proof of submission to SCM Unit			compiled and submitted to SCM unit by September 2025	proof of submission to SCM Unit					

D. BUDGET AND TREASURY DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												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: 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 municipality's financial planning,	Preparation and monitoring implementation of	Number of mSCOA compliant annual budget prepar	n/a	Preparation of annual budget	Approved mSCOA annual budget and council	01 mSCOA compliant annual budget prepared	n/a	n/a	R00	n/a	01 budget report compiled	n/a	n/a	n/a	n/a	n/a	n/a	01 mSCOA compliant annual budget	Approved mSCOA annual budget and	B+T 01	Adjusted	Ward Number Column included for consisten

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
revenue collection, expenditure and reporting capability	the annual budget	ed and approved by council by 31 May 2026			resolution	and approved by council by 31 May 2026												prepared and approved by council by 31 May 2026	council resolution			t reporting template.
To improve municipality's fina	Preparation and monitoring	Number of mSCOA compliant adjust	n/a	Preparation of adjustme	Approved mSCOA adjustment	01 mSCOA compliant adjustment	n/a	n/a	R00	n/a	01 adjustment budget	n/a	n/a	n/a	n/a	01 mSCOA compliant adjustmen	Approved mSCOA adjustm	n/a	n/a	B+T 02	Adjusted	Ward Number Column inclu

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
ncial planning, revenue collection, expenditure and reporting capability	implementation of the annual budget	ment budget prepared and approved by council by 28 February 2026		nt budget	budget and Council resolution	budget prepared and approved by council by 28 February 2026										t budget prepared and approved by council by 28 February 2026	ent budget and Council resolution					ded for consistent reporting template.
To improve municipa	Preparation and moni	Number of MFMA Section 72	n/a	Preparation of Sec	Copy of Section 72	01 Section 72 report comp	n/a	n/a	R00	n/a	01 section 72	n/a	n/a	n/a	n/a	01 Section 72 repor	Copy of Section 72	n/a	n/a	B+T 03	Adjusted	Ward Number Colu

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
lity's financial planning, revenue collection, expenditure and reporting capability	toring implementation of the annual budget	reports compiled and submitted to Council and Treasury by 31 January 2026		tion 72 mid-year report	Report and proof of submission to Council and Treasury	iled and submitted to Council and Treasury in accordance with MFMA by 31 January 2026					report					t compiled and submitted to Council and Treasury in accordance with MFMA by 31 January 2026	Report and proof of submission to Council and Treasury					mn included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
To improve municipality's financial planning, revenue collection, expenditure and reporting cap	Preparation and monitoring implementation of the annual budget	Number of MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June 2026	n/a	Preparation of Section 52 quarterly reports	Copy of Section 52 Report and proof of submission to Council and Treasury	04 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June 2026	n/a	n/a	R00	n/a	04 section 52 report	01 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury per	Copy of Section 52 Report and proof of submission to Council and Treasury	01 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury per	Copy of Section 52 Report and proof of of submission to Council and Treasury	01 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury per	Copy of Section 52 Report and proof of submission to Council and Treasury	01 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasu	Copy of Section 52 Report and proof of of submission to Council and Treasury	B+T 04	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
ability												quarter		quarter		quarter		ry per quarter				
To improve municipality's financial planning, revenue collection, expenditure	Preparation of annual financial statements	Number of Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31	n/a	Compilation of Annual Financial Statements	Annual Financial Statements and proof of submission to Treasury and AGSA	01 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31	n/a	n/a	R00	n/a	01 annual financial statements	01 Annual Financial Statements (AFS) compiled and submitted to AG and Trea	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	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
and reporting capability		August 2026				August 2026						sury by 31 August 2026										
Priority Area: Asset management																						
Key Performance Area: Municipal financial viability and management																						
Outcome: Responsive, accountable, effective and efficient local government system																						
Output: Administrative and financial capability																						
To improve municipality's financial plan	Ensure proper management of asse	Number of GRAP compliant fixed assets registers	n/a	Compilation of assets regi	GRAP compliant Assets	02 GRAP compliant fixed assets regist	n/a	n/a	R00	n/a	01 fixed assets register	n/a	n/a	01 GRAP compliant fixed assets regis	GRAP compliant Assets	n/a	n/a	01 GRAP compliant fixed ass	GRAP compliant Assets	B+T 06	Adjusted	Ward Number Column included for

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
ning, revenue collection, expenditure and reporting capability	ts in compliance with section 63 of MFMA	compiled by 31 August 2026		sters	register	ers compiled 31 August 2026								ters compiled 31 August 2026	register			ets registers compiled bi-annual	register			consistent reporting template.

Priority Area: Supply chain management

Key Performance Area: Municipal financial viability and management

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

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
Output: Administrative and financial capability																						
To improve municipality's financial planning, revenue collection, expenditure and reporting	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled by 30 June 2026	n/a	Compilation of Procurement plan	Copy of approved Procurement plan	01 Annual Procurement Plan compiled by 30 June 2026	n/a	n/a	R00	n/a	01 annual procurement plan	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	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
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 municipality's financial planning, reve	Adherence to service standards and MFMA Secti	Percentage of creditors paid within 30 days upon receipt of	n/a	Payment of creditors	Creditors' reconciliation (creditors aging and gene	100% of creditors paid within 30 days upon receipt of	n/a	n/a	R00	n/a	100 % creditors paid	100 % of creditors paid within 30 days upon receipt of	Creditors' reconciliation(creditors aging and general	100 % of creditors paid within 30 days upon receipt of	Creditors' reconciliation(creditors aging	100 % of creditors paid within 30 days upon receipt of	Creditors' reconciliation(creditors aging and	100 % of creditors paid within 30 day	Creditors' reconciliation(creditors aging	B+T 08	Adjusted	Ward Number Column included for consistent

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
nue collection, expenditure and reporting capability	on 55	invoice.			ral ledger)	invoice.						invoice.	ledger)	invoice.	and general ledger)	invoice.	general ledger)	s upon receipt of invoice.	and general ledger)			reporting template.

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

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
To improve municipality's financial planning, revenue collection, expenditure and reporting cap	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed by June 2026	n/a	Revenue collection	Debtors reconciliation (debtors aging and general ledger)	40% of revenue collected from services billed by June 2026	n/a	n/a	R00		40% revenue collected	10% of revenue collected from services billed per Quarter	Debtors reconciliation(debtors aging and general ledger)	10% of revenue collected from services billed per Quarter	Debtors reconciliation(debtors aging and general ledger)	40% of revenue collected from services billed per Quarter	Debtors reconciliation(debtors aging and general ledger)	40% of revenue collected from services billed per Quarter	Debtors reconciliation(debtors aging and general ledger)	B+T 09	Adjusted	Ward Number Column included for consistent reporting template. Quarterly projections revised to 40%

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
ability																						per quarter instead of 10%.
To improve municipality's financial planning, revenue collection,	Expand revenue base and improve rate of collection	Number of Revenue Enhancement Strategy implementation committee meetings	n/a	Implementation of revenue enhancement strategy	Debtors reconciliation (debtors aging and general ledger)	04 revenue of enhancement implementation reports compiled and submitted	n/a	n/a	R00	n/a	04 reports on revenue enhancement	01 revenue of enhancement implementation reports compiled and sub	Debtors reconciliation(debtors aging and general ledger)	01 revenue of enhancement implementation reports compiled and sub	Debtors reconciliation(debtors aging and general ledger)	01 revenue of enhancement implementation reports compiled and sub	Debtors reconciliation(debtors aging and general ledger)	01 revenue of enhancement implementation reports co	Debtors reconciliation(debtors aging and general ledger)	B+T 10	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
expenditure and reporting capability		held June 2026				by June 2026						mitted per quarter		mitted per quarter		mitted per quarter		mpiled 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	Monitor effectiveness of	Percentage of reported Audito	n/a	Audit Manag	Quarterly audit action plan	100 percent of reported audit	n/a	n/a	R00	n/a	100 % auditor-general	100 percent of reported	Quarterly audit action plan	100 percent of reported	Quarterly audit acti	100 percent of reported	Quarterly audit actio	100 percent of reporte	Quarterly audit acti	B+T 11	Adjusted	Ward Number Column

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
and consulting services to management and Council on internal controls, risk management	internal controls through internal audit practices	rs General's findings attended to by June 2026		ement	report	General's findings attended to by June 2026					findings	auditor General's findings attended to per quarter	report	auditor General's findings attended to per quarter	on plan report	auditor General's findings attended to per quarter	n plan report	d auditor General's findings attended to per quarter	on plan report			included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
and governance																						
To provide assurance and consulting services to management and Cou	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2026	n/a	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	n/a	n/a	R00	n/a	100% internal audit findings	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 per cent of reported internal audit findings attended to per quarter	Quarterly internal audit action plan report	B+T 12	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
ncil on internal controls, risk management and governance																						
To implement Enterprise	Improve risk management	Percentage of identified risks mitigat	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitig	n/a	n/a	R00	n/a	100% risks miti	100 percent of identified risks	Quarterly risk report	100 percent of identified risks	Quarterly risk report	100 percent of identified risks	Quarterly risk report	100 percent of identified	Quarterly risk report	B+T 13	Adjusted	Ward Number Column inclu

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
wide Risk Management.	systems	ed by June 2026				ated by June 2026					gated	mitigated per quarter		mitigated per quarter		mitigated per quarter		risks mitigated per quarter				ded for consistent reporting template.
To provide assurance and consulting services to man	Prevention and elimination of unauthorized, irregular, fruitless	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	n/a	R00	n/a	100 % of UIFWE	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	B+T 14	Adjusted	Ward Number Column included for consistent reporting

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
agement and Council on internal controls, risk management and governance	and wasteful expenditure																					template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
To improve municipality's financial planning, revenue collection, expenditure and reporting cap	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procurement plan on a quarterly basis	n/a	Procurement Plan Implementation	Quarterly SCM Reports	04 reports compiled on progress on implementation of procurement plan on a quarterly basis	n/a	n/a	R00	n/a	04 reports on procurement plan	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 SCM Reports	B+T 15	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
ability																		quarterly basis				
To improve municipality's financial planning, revenue collection, expendi	Preparation and monitoring implementation of the annual budget	Percentage of departmental budget spent on by June 2026	n/a	Budget spending	Copy of trial balance	100% of departmental budget spent on by June 2026	n/a n	n/a	R00	n/a	100 % budget spent	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	Copy of trial balance	B+T 16	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
ture and reporting capability																						
To improve municipality's financial planning, revenue collection,	Preparation and monitoring implementation of the annual budget	Percentage of implementation of financial management capability maturity model	n/a	Financial Management	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity mode	n/a	n/a	R00	n/a	0 of FMCMM	100 % of implementation of financial management capability maturity mod	Quarterly reports on FMCMM	100 % of implementation of financial management capability maturity mod	Quarterly reports on FMCMM	100 % of implementation of financial management capability maturity mod	Quarterly reports on FMCMM	100 % of implementation of financial management cap	Quarterly reports on FMCMM	B+T 17	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
expenditure and reporting capability		by June 2026				l by June 2026						el per quarter		el per quarter		el per quarter		ability maturity model per quarter				

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												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 shared economic gro	Facilitate business development prog	Facilitate business development programme	n/a	LED Programs on SM	Quarterly reports and attendance	Facilitate 06 business development progr	Facilitate 06 business development progr	n/a	R00	n/a	08	Facilitate 01 business development progr	Quarterly reports and attendance	Facilitate 02 business develo	Quarterly reports and attendance	Facilitate 01 business development progr	Quarterly reports and attendance	Facilitate 02 business develo	Quarterly reports and attendance	Pled 01	Adjusted	Ward Number : Column include d for consistent

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
wth and job creation	rammes	s on information sharing, trainings, exhibitions, business registrations and LED forums by June 2026		MES	registers	ammes on information sharing, trainings, exhibitions, business registrations and LED forums by	ammes on LED forums by June 2026					ammes on information sharing, trainings, exhibitions, business registrations and LED forums per quarter	registers	pment programmes on information sharing, trainings, exhibitions, business registra	registers	ammes on LED forums by June 2026	registers	pment programmes on LED forums by June 2026	registers			reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
						June 2026								tions and LED forums per quarter								
Promote shared economic growth and job	Facilitate business development programmes	Facilitate the investment Conference by June 2026	n/a	LED Programs on SMMES	Quarterly report	Facilitate 01 investment Conference by June 2026	n/a	n/a	R00	n/a	01	n/a	n/a	n/a	n/a	n/a	n/a	Facilitate 01 investment Conference by	Quarterly report	Pled 02	Adjusted	Ward Number Column included for consistent reporting

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
creation																		June 2026				template.
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, monitor and control spatial plan	Promote and enforce proper land uses withi	Number of Municipal Planning Tribunal meetings held	n/a	SPLUMA and LUS implement	Quarterly reports, schedule of meetings, minutes	02 Municipal Planning Tribunal meetings held by	n/a	n/a	R00	n/a	0 municipal planning tribunal	n/a	n/a	01 Municipal Planning Tribunal me	Quarterly reports, schedule of meetings, minutes	n/a	n/a	01 Municipal Planning Tribunal me	Quarterly reports, schedule of meetings, minutes of	Pled 03	Adjusted	Ward Number Column included for consistent reporting

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators.	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
ning, land use management and development within the municipality	n the municipal area	by June 2026		ation	of the meetings and attendance register	June 2026								eting held In the first quarter	of the meetings and attendance register			eting held in the fourth quarter	the meetings and attendance register			template. Target discontinued pending the establishment of Municipal Tribunal in 2027 financial year
To guide, mon	Promote and	Number of awareness	n/a	Conduct 4 aw	Awareness cam	Conduct 4 awarenes	n/a	All Wards	n/a	n/a	0 awareness	Conduct 1 awareness	Awareness	Conduct 1 awa	Awareness cam	Conduct 1 awar	Awareness cam	Conduct 1 aw	Awareness camp	Pled 04	Adjusted	Ward Number Colum

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
itor and control spatial planning, land use management and development within the mun	enforce proper land uses within the municipal area	campaign conducted in June 2026		areness campaigns on Land Use Management	paign notice or attendance register	s campaigns on Land Use Management by June 2026					campaigns	campaigns on Land Use Management in the first quarter	campaign notice or attendance register	renesss campaigns on Land Use Management in the second quarter	paign notice or attendance register	eness campaigns on Land Use Management in the third quarter	paign notice or attendance register	areness campaigns on Land Use Management in the fourth quarter	aign notice or attendance register			n included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
icipality																						
To guide, monitor and control spatial planning, land use management and dev	Acquisition of strategic land for development	Number of properties surveyed in Lebowakgomo unit C by June 2026	n/a	Survey of properties	Survey of properties Reports	100 properties surveyed at unit C by June 2026	n/a	n/a	R2 800 000.00	n/a	200 properties surveyed	n/a	n/a	100 properties surveyed in the second quarter	Survey of properties Reports	n/a	n/a	n/a	n/a	Pled 05	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
elopment within the municipality																						
To guide, monitor and control spatial planning, land	Provide real estate property management for the Mun	Number of supplementary valuation roll compiled by June 2026	n/a	Compilation of two supplementary valuation	Copy of certified Valuation Roll	2 supplementary valuation rolls compiled by June 2026	n/a	All wards	R3 000 000.00	n/a	01 supplementary roll	01 supplementary valuation roll compiled by end of first quarter	Copy of certified Valuation Roll	n/a	n/a	01 supplementary valuation roll compiled by end of third	Copy of certified Valuation Roll	n/a	n/a	Pled 06	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
use management and development within the municipality	icipality			rolls by June 2026 and 1 general valuation roll in 2026												quarter						

Priority Area: Integrated Development Planning

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination																						
To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to	Number of Draft IDPs reviewed and tabled to Council by 31 May 2026	n/a	Tabling of Draft IDP	Copy of Draft IDP and Council resolution	01 Draft IDPs reviewed and tabled to Council by 31 March 2026	n/a	n/a	R00	n/a	01 IDP	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	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
	council																					
To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council by 31 May 2026	n/a	Review of IDP	Copy of reviewed IDP and Council resolution	1 IDP Reviewed approved by Council by 31 May 2026	n/a	n/a	R00	n/a	01 IDP reviewed	n/a	n/a	n/a	n/a	n/a	n/a	1 IDP Reviewed approved by Council by 31 May 2026	Copy of reviewed IDP and Council resolution	Pled 08	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDP review process plans compiled and approved by council by August 2025	n/a	Consolidate a draft process plan by August 2025	Process plan	1 IDP review process plan compiled and approved by council by August 2025	n/a	n/a	R00	n/a	01 IDP process plan	1 IDP review process plan compiled 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	Adjusted	Ward Number Column include d for consistent reporting template.
Priority Area: Performance Management Key Performance Area: Municipal institutional development and transformation																						

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												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: Administrative and financial capability																						
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and	n/a	Development and review of SDBIP	Signed SDBIP	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and	n/a	n/a	R00	n/a	01 SDBIP	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and	Signed SDBIP	n/a	n/a	n/a	n/a	n/a	n/a	Pled 10	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
		Budget				Budget.						Budget										
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP revised and approved by the Mayor within 28 days after the Adjustment Budg	n/a	Development and review of SDBIP	Signed revised SDBIP	01 SDBIP revised and approved by the council by 28 February 2026	n/a	n/a	R00	n/a	01 SDBIP reviewed	n/a	n/a	n/a	n/a	01 SDBIP revised and approved by the council by 28 February 2026	Signed revised SDBIP	n/a	n/a	Pled 11	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												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 28 February 2026																				
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Performance Reports compiled and submitted to Auditor General by 31	n/a	Compilation of annual performance report	Copy of Draft Annual Performance Report and proof of submission to AG	01 Annual Performance Report compiled and submitted to AG by 31 Augu	n/a	n/a	R00	n/a	01 Annual Performance Report	01 Annual Performance Report compiled and submitted to AG by 31 August 2025	Copy of Draft Annual Performance Report and proof of submission	n/a	n/a	n/a	n/a	n/a	n/a	Pled 12	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
		August 2025				st 2025							to AG									
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP Quarterly progress reports submitted to Council by June 2026	n/a	SDBIP quarterly progress reports	SDBIP Quarterly report and Council resolution	04 SDBIP quarterly progress reports submitted to Council by June 2026	n/a	n/a	R00	n/a	04 SDBIP quarterly reports	01 SDBIP quarterly progress reports submitted to Council per quarter	SDBIP Quarterly report and Council resolution	01 SDBIP quarterly progress reports submitted to Council per	SDBIP Quarterly report and Council resolution	01 SDBIP quarterly progress reports submitted to Council per quarter	SDBIP Quarterly report and Council resolution	01 SDBIP quarterly progress reports submitted to Council per	SDBIP Quarterly report and Council resolution	Pled 13	Adjusted	Ward Number Column included for consistent reporting template. The portfolio of evidence should only be a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
														quarter				quarter				quarterly report.
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Reports prepared and approved by Council by 31 January 2026	n/a	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	n/a	R00	n/a	01 Annual Report	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	Adjusted	Ward Number Column Included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment.
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Mid-Year performance reports compiled and submitted to stakeholders by 25 January 2026	n/a	Preparation of 1 Mid-Year Report by January 2026	Mid-Year Performance Report and proof of submission to the Mayor and stakeholders	One mid-year performance report compiled and submitted to stakeholders by 25 January 2026	n/a	n/a	R00	n/a	01 Mid-year report	n/a	n/a	n/a	n/a	One mid-year performance report compiled and submitted to the Mayor and stakeholders by 25 Janu	Mid-Year Performance Report and proof of submission to the Mayor and stakeholders	n/a	n/a	Pled 15	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
																ary 2026						
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Section 57 managers performance assessments conducted during mid-year and annually	n/a	Assessment of Section 57 Managers	Attendance register and assessment reports	Conduct six individual performance assessment for Section 57 Managers during mid-year	n/a	n/a	R00	n/a	06 individual performance assessment	Conduct one individual performance assessment for Section 57 Managers during the mid-year	Attendance register and assessment reports	Conduct one individual performance assessment for Section 57 Manag	Attendance register and assessment reports	Conduct six individual performance assessment for Section 57 Managers for 2025/2026	Attendance register and assessment reports	n/a	n/a	Pled 16	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
						and annually								ers during the mid-year		mid-year						
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination																						
To provide assurance and	Monitor effectiveness of inter	Percentage of Auditors General's	n/a	Audit Management	Quarterly audit action plan	100 percent of audit General's	n/a	n/a	R00	n/a	100 % of audit or-general	100 percent of audit General's report	Quarterly audit action on	100 per cent of audit Ge	Quarterly audit action plan	100 percent of audit General'	Quarterly audit action	100 per cent of audit Ge	Quarterly audit action plan	Pled 17	Adjusted	Ward Number Column included for

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
consulting services to management and Council on internal controls, risk management and	nal controls through internal audit practices	reported findings attended to by June 2026			report	reported findings attended to by June 2026					findings	ed findings attended to per quarter	plan report	neral's reported findings attended to per quarter	report	s reported findings attended to per quarter	plan report	neral's reported findings attended to per quarter	report			consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												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 provide assurance and consulting services to management	Monitor effectiveness of internal controls through internal audit	Percentage of reported internal audit findings attended to by June 2026	n/a	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	n/a	n/a	R00	n/a	100 % of internal audit findings attended	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	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to per	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to	Quarterly internal audit action plan report	Pled 18	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
and Council on internal controls, risk management and governance	practices													quarter		quarter		per quarter				
To impleme	Improve risk	Percentage of	n/a	Risk Ma	Quarterly risk	100 Percent	n/a	n/a	R00	n/a	100 % of risks	100 percent of	Quarterly	100 per cen	Quarterly risk	100 percent	Quarterly	100 per cen	Quarterly risk	Pled 19	Adjusted	Ward Number

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
nt Enterprise wide Risk Management.	management systems and protect the municipality from risk factors	identified risks mitigated by June 2026		nagement	report	of identified risks mitigated by June 2026					mitigated	identified risks mitigated per quarter	risk report	t of identified risks mitigated per quarter	report	of identified risks mitigated per quarter	risk report	t of identified risks mitigated per quarter	report			Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
To provide assurance and consulting services to management and Council on internal cont	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	n/a	R00	n/a	0% of UIFWE	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	Pled 20	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
rols, risk management and governance																						
To improve municipality's financial planning, revenue	Expand revenue base and improve rate of	Number of reports compiled on progress on implementation of Reve	n/a	Implementation of Revenue enhancement stra	Quarterly Revenue enhancement Reports	04 reports compiled on progress on implementation of	n/a	n/a	R00	n/a	04 Revenue enhancement strategy reports	01 reports compiled on progress on implementation of Reve	Quarterly Revenue enhancement Reports	01 reports compiled on progress on implem	Quarterly Revenue enhancement Reports	01 reports compiled on progress on implementation of	Quarterly Revenue enhancement Reports	01 reports compiled on progress on implem	Quarterly Revenue enhancement Reports	Pled 21	Adjusted	Ward Number Column included for consistent reporting

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
collection, expenditure and reporting capability	collection	nue enhancement strategy on a quarterly basis		tegy		Revenue enhancement strategy on a quarterly basis						nue enhancement strategy on a quarterly basis		entation of Revenue enhancement strategy on a quarterly basis		Revenue enhancement strategy on a quarterly basis		entation of Revenue enhancement strategy on a quarterly basis				template.
To improve	Exp and reve	Percentage of	n/a	n/a	Quarterly repor	100 % of imple	n/a	n/a	R00	n/a	0% of	100% of imple	Quarterly	100 % of	Quarterly repo	100 % of impl	Quarterly	100 % of	Quarterly repor	Pied 22	Adjusted	Ward Number

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
municipality's financial planning, revenue collection, expenditure and reporting capability	nue base and improve rate of collection	implementation of financial management capability maturity model by June 2026			ts on FMCMM	mentation of financial management capability maturity model by June 2026					FMCMM	mentation of financial management capability maturity model per quarter	reports on FMCMM	implementation of financial management capability maturity model per quarter	rts on FMCMM	ementation of financial management capability maturity model per quarter	reports on FMCMM	implementation of financial management capability maturity model per quarter	ts on FMCMM			Column included for consistent reporting template.

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												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: Information Communication and Technology																						
Key Performance Area: Municipal institutional development and transformation																						
Outcome: Responsive, accountable, effective and efficient local government system																						
Output: Administrative and financial capacity																						
To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEM	Percentage of mSCOA modules implemented by June 2026	n/a	implementation of integrated electronic management systems	Quarterly mSCOA reports	100% of mSCOA modules (assets management module and debt	n/a	n/a	R00	n/a	100 % assets and debt management modules	n/a	n/a	100 % of mSCOA modules (assets management module and	Quarterly mSCOA reports	100% of mSCOA modules (assets management module and debt management	Quarterly mSCOA reports	100 % of mSCOA modules (assets management mod	Quarterly mSCOA reports	Corp 01	Adjusted	Ward Number Column included for consistent reporting

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
	S) in compliance to mSCOA.					management modules) implemented by June 2026					implemented			debt management modules) implemented per quarter		modules) implemented per quarter		ule and debt management modules) implemented per quarter				template.

Priority Area: Legal services

Key Performance Area: Municipal institutional development and transformation

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

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
Output: Administrative and financial capability																						
To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal comp	Percentage of Contracts developed on appointed bids by June 2026	n/a	Development of Contracts	Copies of developed contracts	100% of Contracts developed on appointed bids by June 2026	n/a	n/a	R00	n/a	100% contracts developed	100% of Contracts developed on appointed bids by 1st quarter	Copies of developed contracts	100% of Contracts developed on appointed bids by end 2nd quarter	Copies of developed contracts	100% of Contracts develop ed on appointed bids by end of 3rd quarter	Copies of developed contracts	100% of Contracts developed on appointed bids by June 2026	Copies of developed contracts	Corp 02	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
	liance																					
To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal comp	Percentage of management of cases instituted or defended by June 2026	n/a	Litigations	Litigation management register	100% management of cases instituted or defended by June 2026	n/a	n/a	R00	n/a	100% of cases instituted or defended	100% management of cases instituted or defended per quarter	Litigation management register	100% management of cases instituted or defended per quarter	Litigation management register	100% management of cases instituted or defended per quarter	Litigation management register	100% management of cases instituted or defended per quarter	Litigation management register	Corp 03	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
	lianc e																					
Priority Area: Human Resource Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																						
To effectively and efficiently recruit and retain competent human capital and	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and submitted to Department	n/a	Review of Employment Equity plan	Acknowledgement letter from Department of Labour	01 Employment Equity plans reviewed and submitted to Department of	n/a	n/a	R00	n/a	01 employment equity plan reviewed	n/a	n/a	n/a	n/a	01 Employment Equity plans reviewed and submitted to Department of Labour	Acknowledgement letter from Departm	n/a	n/a	Corp 04	Adjusted	Ward Number Column included for consistent repo

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
sound labour relations		of Labour January 2026				Labour January 2026										January 2026	ent of Labour					rting template.
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	n/a	Implementation of Employment Equity Plan.	Employment equity report	100% Percent of positions filled by employees from Employment Equity target (persons with	n/a	n/a	R00	n/a	6% positions filled	n/a	n/a	n/a	n/a	n/a	n/a	100 % Percent of positions filled by employees from Employmen	Employment equity report	Corp 05	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
		disability) groups by June 2026				disability) groups by June 2026												t Equity target (persons with disability) groups by June 2026				
To effectively and efficien	Ensure alignment	Number of Organization	n/a	Review of organization	Approved organizati	01 Organizational	n/a	n/a	R00	n/a	01 organizati	n/a	n/a	n/a	n/a	n/a	n/a	01 Organizatio	Approved orga	Corp 06	Adjusted	Ward Number

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
tly recruit and retain competent human capital and sound labour relations	of the administrative structure to the municipal operational requirements.	al structure reviewed and approved by council by May 2026.		al structure.	onal structure and Council resolution	structure reviewed and approved by council by May 2026.					onal structure							nal structure reviewed and approved by council by May 2026	nizational structure and Council resolution			Column included for consistent reporting template.
To effectively and efficiently recruit	Capacitate the municipality 's	Number of Workplace Skills Devel	n/a	Development of the WSDP	Workplace skills plan and proof	01 Workplace Skills Developme	n/a	n/a	R00	n/a	01 workplace skills	n/a	n/a	n/a	n/a	n/a	n/a	01 Workplace Skills	Workplace skills plan	Corp 07	Adjusted	Ward Number Column

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
and retain competent human capital and sound labour relations	human capital	opment Plans (WSDP) developed and submitted to LGSETA by 30 April 2026.			of submission to LGSETA	nt Plan developed and submitted to LGSETA by 30 April 2026.					plan							Development Plan developed and submitted to LGSETA by 30 April 2026.	and proof of submission to LGSETA			included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	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	n/a	Training of employees and councilors	Report on officials and councilors trained	83 officials and 20 councilors provided with training by June 2026	n/a	n/a	R00	n/a	16 officials and councilors	n/a	n/a	32 officials and 10 councilors provided with training by second quarter	Report on officials and councilors trained	n/a	n/a	31 officials and 10 councilors provided with training by fourth quarter	Report on officials and councilors trained	Corp 08	Adjusted	Ward Number Column included for consistent reporting template.
To effectively and efficiently	Effective coordination of	Number of OHS inspections	n/a	Conduct OHS inspections	Attendance registers	12 OHS inspections condu	n/a	n/a	R00	n/a	12 OHS inspec	03 OHS inspections	Attendance registers	03 OHS inspections	Attendance registers	03 OHS inspections conducted on	Attendance reg	03 OHS inspecti	Attendance register	Corp 09	Adjusted	Ward Number Colu

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
recruit and retain competent human capital and sound labour relations	health and safety activities	conducted on municipal projects by June 2026			and OHS inspections reports	cted by June 2026					tions	conducted on Municipal Projects per quarter	and OHS inspections reports	conducted on Municipal Projects per quarter	and OHS inspections reports	Municipal Projects per quarter	isters and OHS Inspections reports	ons conducted on Municipal Projects per quarter	s and OHS inspections reports			mn included for consistent reporting template.
To effectively and efficiently recruit and retain competent	Implementation and coordination of Employee welln	Percentage implementation of the employee wellness	n/a	Implementation of the employee wellness interv	Employee wellness Reports	100% implementation of the employee wellness interv	n/a	n/a	R00	n/a	100% wellness intervention	100% implementation of the employee welln	Employee wellness Reports	100% implementation of the employee welln	Employee wellness Reports	100% implementation of the employee wellness interventions	Employee wellness Reports	100% implementation of the employe	Employee wellness Reports	Corp 10	Adjusted	Ward Number Column included for cons

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
human capital and sound labour relations	ess Interventions	interventions by June 2026		entions		entions by June 2026						ess interventions per quarter		ess interventions per quarter		per quarter		e wellness interventions per quarter				istent reporting template.
To effectively and efficiently recruit and retain competent human capital and	Implementation and coordination of Employee wellness Interv	Number of employee wellness campaigns conducted by June 2026	n/a	Conduct employee wellness activities	Employee wellness Reports and Attendance registers	02 employee wellness campaigns conducted by June 2026	n/a	n/a	R00	n/a	04 wellness campaigns	01 employee wellness campaigns conducted in the first	Employee wellness Reports and Attendance registers	n/a	n/a	01 employee wellness campaigns conducted in the third quarter	Employee wellness Reports and Atten	n/a	n/a	Corp 11	Adjusted	Ward Number Column included for consistent repo

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
sound labour relations	entions											quarter					dance registers					rting template.
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Recruitment of competent human capital	Percentage of funded vacant positions filled by June 2026	n/a	Staff recruitment	Appointment letters	100% filling of funded vacant positions filled by June 2026	n/a	n/a	R00	n/a	6.2 % positions filled	100 % filling of funded vacant positions filled per quarter	Appointment letters	100 % filling of funded vacant positions filled per quarter	Appointment letters	100% filling of funded vacant positions filled per quarter	Appointment letters	100 % filling of funded vacant positions filled per quarter	Appointment letters	Corp 12	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation of individual Performance Management System	Number of employees singed individual performance agreements by July 2026	n/a	Cascading of PMS to the lower levels	Signed performance agreements	252 of employees singed individual performance agreements by July 2026	n/a	n/a	R00	n/a	0 individual performance agreements	n/a	n/a	n/a	n/a	n/a	n/a	252 of employees singed individual performance agreements by July 2026	Signed performance agreements	Corp 13	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No:	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
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	n/a	Development of job descriptions	Approved job descriptions	252 of individual job descriptions signed by June 2026	n/an	n/a	R00	n/a	184 job descriptions	n/a	n/a	n/a	n/a	n/a	n/a	252 of individual job descriptions signed by June 2026	Approved job descriptions	Corp 14	Adjusted	Ward Number Column included for consistent reporting template.
Priority Area: Administration Support																						
Key Performance Area: Municipal institutional development and transformation																						
Outcome: Responsive, accountable, effective and efficient local government system																						

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
Output: Administrative and financial capacity																						
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of security reports compiled by June 2026	n/a	Security Management services	Security Management Reports	12 security reports compiled by June 2026	n/a	n/a	R00	n/a	12 security reports	03 security reports compiled per quarter	Security Management Reports	03 security reports compiled per quarter	Security Management Reports	03 security reports compiled per quarter	Security Management Reports	03 security reports compiled per quarter	Security Management Reports	Corp 15	Adjusted	Ward Number Column included for consistent reporting template.
To prevent theft, losses	Provide sound	Number of satellite	n/a	Installation of surveil	Payment certificate	03 Satellite offices	n/a	17, 18 & 20	1 15 0 00 0,00	n/a	02 satellite	n/a	n/a	03 Satellite office	Payment certificate	n/a	n/a	n/a	n/a	Corp 16	Adjusted	Ward Number

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
and physical harm.	security service to all municipal premises and employees	offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2026		lance cameras		(Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2026					offices			s (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2026								Column included for consistent reporting template.
To provide auxiliary	Acquisition of new	Number of newly acquir	n/a	To acquire new fleet	Purchase orders and	02 newly acquired	n/a	n/a	R4 430 595,29	n/a	0 fleet acq	n/a	n/a	02 newly acqui	Purchase orders and	n/a	n/a	n/a	n/a	Corp 17	Adjusted	Ward Number

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
support services to all departments	municipal fleet	ed fleet by June 2026			invoices	municipal fleet by June 2026					uired			red municipal fleet by June 2026	invoices							Column included for consistent reporting template.
Provide sustainable records management services	Provision and implementation of sound records	Percentage of filed correspondences received in the registry with	n/a	Records management	Report on correspondences filed	100% of filed correspondences received in the registry with refere	n/a	n/a	R00	n/a	100% correspondences received	100% of filed correspondences received in the	Report on correspondences filed	100% of filed correspondences received in the regist	Report on correspondences filed	100% of filed correspondences received in the registry with reference	Report on correspondences	100% of filed correspondences received in	Report on correspondences filed	Corp 18	Adjusted	Ward Number Column included for consisten

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
	management services	reference numbers within 30 days				nce numbers within 30 days						registry with reference numbers within 30 days		ry with reference numbers within 30 days		numbers within 30 days	filed	the registry with reference numbers within 30 days				t reporting template.

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

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of council meetings held by June 2026	n/a	Coordination of council meetings	Attendance registers and minutes	07 council meetings held by June 2026	n/a	n/a	R00	n/a	07 council meetings held	01 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	Corp 19	Adjusted	Ward Number Column included for consistent reporting template.
To encourage good governance	Coordination of council and	Number of Exco meetings held	n/a	Coordination of Exco meetings	Attendance registers and	12 Exco meetings held by	n/a	n/a	R00	n/a	12 Exco meetings	03 Exco meetings held per	Attendance registers and	03 Exco meetings held per	Attendance registers and	03 Exco meetings held per quarter	Attendance registe	03 Exco meetings	Attendance registers	Corp 20	Adjusted	Ward Number Column

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
and public participation	committees meetings per institutional calendar	by June 2026			minutes	June 2026						quarter	minutes	quarter	minutes		rs and minutes	held per quarter	and minutes			included for consistent reporting template.
To encourage good governance and public participation	Coordination of council and committees meetings per	Number of Portfolio Committee meetings held by June 2026	n/a	Coordination of portfolio committees meetings	Attendance register and Minutes	72 portfolio committee meetings held by June 2026	n/a	n/a	R00	n/a	72 portfolio committee meeting	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	Attendance register and Minutes	Corp 21	Adjusted	Ward Number Column included for consistent

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
	institutional calendar																	quarter				reporting template.
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on co-ordination of ward committee meetings by June 2026	n/a	Coordination of ward committees meetings	Attendance register and Minutes	12 reports compiled on co-ordination of ward committee meetings by June 2026	n/a	n/a	R00	n/a	12 ward committee meetings	03 reports compiled on co-ordination of ward committee meetings per	Attendance register and Minutes	03 reports compiled on co-ordination of ward committee meetings per	Attendance register and Minutes	03 reports compiled on co-ordination of ward committee meetings per quarter	Attendance register and Minutes	03 reports compiled on co-ordination of ward committee meeting	Attendance register and Minutes	Corp 22	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
												quarter		quarter				s 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	n/a	Coordinate ward committee conference	Ward committee conferences Report and attendance register	01 ward committee conference coordinated by June 2026	n/a	n/a	R00	n/a	0 ward committee	n/a	n/a	01 ward committee conference coordinated by end of 2nd quarter	Ward committee conferences Report and attendance register	n/a	n/a	n/a	n/a	Corp 23	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward forums coordinated by June 2026	n/a	Coordination of ward forums	Ward forum report and attendance register	03 ward forums coordinated by June 2026	n/a	n/a	R00	n/a	0 ward forum	01 ward forums coordinated by end of 1st quarter	Ward forum report and attendance register	n/a	n/a	01 ward forums coordinated by end of 3rd quarter	Ward forum report and attendance register	01 ward forums coordinated by June 2026	Ward forum report and attendance register	Corp 24	Adjusted	Ward Number Column included for consistent reporting template.

Priority Area: Management Cross-Cutting Issues

Key Performance Area: Municipal institutional development and transformation

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

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
Output: Administrative and financial capacity																						
To provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through internal audit practices	Percentage of reporter Auditors General's findings attended to by June 2026	n/a	Audit Management	Quarterly audit action plan report	100 percent of reporter audit General's findings attended to by June 2026	n/a	n/a	R00	n/a	100 % auditor-general findings attended	100 percent of reporter Audit General's findings attended to per quarter	Quarterly Audit action plan report	100 percent of reporter Audit General's findings attended to per quarter	Quarterly Audit action plan report	100 percent of reporter Audit General's findings attended to per quarter	Quarterly Audit action plan report	100 percent of reporter Audit General's findings attended to per quarter	Quarterly Audit action plan report	Corp 25	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												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 provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through internal audit practices	Percentage of reporter internal audit findings attended to by June 2026	n/a	Audit Management	Quarterly internal audit findings report	100 percent of reporter internal audit findings attended to by June 2026	n/a	n/a	R00	n/a	100% internal audit findings attended	100 percent of reporter internal audit findings attended per quarter	Quarterly internal audit findings report	100 percent of reporter internal audit findings attended per quarter	Quarterly internal audit findings report	100 percent of reporter internal audit findings attended per quarter	Quarterly internal audit findings report	100 percent of reporter internal audit findings attended per quarter	Quarterly internal audit findings report	Corp 26	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												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 implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	n/a	R00	n/a	100 % of risks mitigated	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	Corp 27	Adjusted	Ward Number Column included for consistent reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Compilation and submission of the specification to SCM Unit by September 2025	n/a	SCM specifications	Specification and proof of submission to SCM Unit	01 Specification compiled and submitted to SCM by September 2025	n/a	n/a	R00	n/a	01 specification compiled	01 Specification compiled and submitted to SCM by September 2025	Specification and proof of submission to SCM Unit	n/a	n/a	n/a	n/a	n/a	n/a	Corp 28	Adjusted	Ward Number Column included for consistent reporting template.
To provide assura	Prevention and	Percentage of	n/a	UIFWE preve	Quarterly UIF	100 percent of	n/a	n/a	R00	n/a	100 % of	100 percent	Quarterly UIF	100 percent	Quarterly UIF	100 percent of	Quarterly	100 percent	Quarterly	Corp 29	Adjusted	Ward Num

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
nce and consulting services to management and Council on internal controls, risk management and governance	elimination of unauthorized, irregular, fruitless and wasteful expenditure	UIFWE reduction as per approved strategy by June 2026		ntion and elimination	W reports	UIFWE eliminated by June 2026					UIF WE	of UIF WE eliminated per quarter	WE reports	of UIF WE eliminated per quarter	W reports	UIFWE eliminated per quarter	UIFW reports	of UIF WE eliminated per quarter	UIFW reports			ber Column Included for consistent reporting template.
To improve munici	Expand revenue	Percentage of imple	n/a	Financial mana	Quarterly reports on	100% of implementa	n/a	n/a	R00	n/a	0 of FMCMM	100 % of implement	Quarterly reports on	100 % of implement	Quarterly reports on	100% of implementation	Quarterly rep	100 % of impleme	Quarterly repo	Corp 30	Adjusted	Ward Number

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
pality's financial planning, revenue collection, expenditure and reporting capability	base and improve rate of collection	mentation of financial management capability maturity model by June 2026		gement	FMCMM	tion of financial management capability maturity model by June 2026						ation of financial management capability maturity model per quarter	FMCMM	ation of financial management capability maturity model per quarter	FMCMM	of financial management capability maturity model per quarter	orts on FMCMM	ntation of financial management capability maturity model per quarter	rts on FMCMM			Column included for consistent reporting template.

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL XPENDITURE

Monthly Projections of Revenue to be collected by Source: Year: 202 AND 2026

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	
Interest earned from Receivables	339 344.00		339 344.00		339 344.00		339 344.00		339 344.00		339 344.00		339 344.00		339 344.00		339 344.00		339 344.00		339 344.00		339 344.00	

Interest earned from Current and Non-Current Asset	2 296 392.00		2 296 392.00		2 296 392.00		2 296 392.00		2 296 392.00		2 296 392.00		2 296 392.00		2 296 392.00		2 296 392.00		2 296 392.00		2 296 392.00		2 296 392.00	
Rental from Fixed Assets	29 308.00		29 308.00		29 308.00		29 308.00		29 308.00		29 308.00		29 308.00		29 308.00		29 308.00		29 308.00		29 308.00		29 308.00	
Licence and permits	415.00		415.00		415.00		415.00		415.00		415.00		415.00		415.00		415.00		415.00		415.00		415.00	
Operational Revenue	1 667 328.00		1 667 328.00		1 667 328.00		1 667 328.00		1 667 328.00		1 667 328.00		1 667 328.00		1 667 328.00		1 667 328.00		1 667 328.00		1 667 328.00		1 667 328.00	
Non-Exchange Revenue	-		-		-		-		-		-		-		-		-		-		-		-	
Property rates	3 288 330.00		3 288 330.00		3 288 330.00		3 288 330.00		3 288 330.00		3 288 330.00		3 288 330.00		3 288 330.00		3 288 330.00		3 288 330.00		3 288 330.00		3 288 330.00	

Fines, penalties and forfeits	1 058 598.00		1 058 598.00		1 058 598.00		1 058 598.00		1 058 598.00		1 058 598.00		1 058 598.00		1 058 598.00		1 058 598.00		1 058 598.00		1 058 598.00		1 058 598.00	
Licences or permits	143.00		143.00		143.00		143.00		143.00		143.00		143.00		143.00		143.00		143.00		143.00		143.00	
Transfer and subsidies - Operational	28 303 227.00		28 303 227.00		28 303 227.00		28 303 227.00		28 303 227.00		28 303 227.00		28 303 227.00		28 303 227.00		28 303 227.00		28 303 227.00		28 303 227.00		28 303 227.00	
Interest	1 277 144.00		1 277 144.00		1 277 144.00		1 277 144.00		1 277 144.00		1 277 144.00		1 277 144.00		1 277 144.00		1 277 144.00		1 277 144.00		1 277 144.00		1 277 144.00	
Gains on disposal of Assets	6 142.00		6 142.00		6 142.00		6 142.00		6 142.00		6 142.00		6 142.00		6 142.00		6 142.00		6 142.00		6 142.00		6 142.00	
Other gains	-		-		-		-		-		-		-		-		-		-		-		-	
Transfers and subsidies - capital	5 361 000.00		5 361 000.00		5 361 000.00		5 736 000.00		5 736 000.00		5 736 000.00		5 361 000.00		5 361 000.00		5 361 000.00		5 736 000.00		5 736 000.00		5 736 000.00	

(monetary allocations)																								

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

Vote 01 - Executive And Council	4 774 412.00		4 774 412.00		4 774 412.00		4 774 412.00		4 774 412.00		4 774 412.00		4 774 412.00		4 774 412.00		4 774 412.00		4 774 412.00		4 774 412.00		4 774 412.00	
Vote 02 - Municipal Manager	1 988 677.00		1 988 677.00		1 988 677.00		1 988 677.00		1 988 677.00		1 988 677.00		1 988 677.00		1 988 677.00		1 988 677.00		1 988 677.00		1 988 677.00		1 988 677.00	
Vote 03 - Corporate Services	7 490 535.00		7 490 535.00		7 490 535.00		7 490 535.00		7 490 535.00		7 490 535.00		7 490 535.00		7 490 535.00		7 490 535.00		7 490 535.00		7 490 535.00		7 490 535.00	
Vote 04 - Budget And Treasury	10 089 605.00		10 089 605.00		10 089 605.00		10 089 605.00		10 089 605.00		10 089 605.00		10 089 605.00		10 089 605.00		10 089 605.00		10 089 605.00		10 089 605.00		10 089 605.00	

Vote 05 - Community Services	6 588 395.00		6 588 395.00		6 588 395.00		6 588 395.00		6 588 395.00		6 588 395.00		6 588 395.00		6 588 395.00		6 588 395.00		6 588 395.00		6 588 395.00		6 588 395.00	
Vote 06 - Planning And Development	2 563 479.00		2 563 479.00		2 563 479.00		2 563 479.00		2 563 479.00		2 563 479.00		2 563 479.00		2 563 479.00		2 563 479.00		2 563 479.00		2 563 479.00		2 563 479.00	
Vote 07 - Infrastructure Development	6 353 359.00		6 353 359.00		6 353 359.00		6 353 359.00		6 353 359.00		6 353 359.00		6 353 359.00		6 353 359.00		6 353 359.00		6 353 359.00		6 353 359.00		6 353 359.00	
TOTAL	**39 848 462.00**		**39 848 462.00**		**39 848 462.00**		**39 848 462.00**		**39 848 462.00**		**39 848 462.00**		**39 848 462.00**		**39 848 462.00**		**39 848 462.00**		**39 848 462.00**		**39 848 462.00**		**39 848 462.00**	

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

Vote 01 - Executive And Council	-		-		-		-		-		-		-		-		-		-		-		-	
Vote 02 - Municipal Manager	150 000 .00		150 000. 00		150 000. 00		150 000.0 0		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		965 079.0 0		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		2 793 053.0 0		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 Developme nt	1 033 000 .00		1 033 000. 00		1 033 000. 00		1 033 000.0 0		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	
Vote 07 - Infrastructu re Developme nt	20 022 451 .00		20 022 451. 00		20 022 451. 00		20 022 451.0 0		20 022 451. 00		20 022 451. 00		20 022 451. 00		20 022 451. 00		20 022 451 .00		20 022 451. 00		20 022 451. 00		20 022 451 .00	
TOTAL	**24 963 583 .00**		**24 963 583. 00**		**24 963 583. 00**		**24 963 583.0 0**		**24 963 583. 00**		**24 963 583. 00**		**24 963 583. 00**		**24 963 583. 00**		**24 963 583 .00**		**24 963 583. 00**		**24 963 583. 00**		**24 963 583 .00**	

LEPELLE-NKUMPI LOCAL MUNICIPALITY

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Fax : (+27)15 633 6896

COUNCIL RESOLUTION FOR SPECIAL COUNCIL MEETING HELD ON 30 JUNE 2026 ON VIRTUAL PLATFORM @11H00

S/C RESOLUTION NO. 6.2.1.06.2025/2026 – 2025-2026 SPECIAL ADJUSTMENT BUDGET AND REVISED MIG IMPLEMENTATION PLAN

Council Resolved:

6.2.1.1 To approve the 2025/2026 Special Adjustment budget.
6.2.1.2 To tables [B1- SB20] and the supporting schedules for the Special Adjustment budget.
6.2.1.3 To approve the alignment of the SDBIP to the 2025/2026 Special Adjustment budget.
6.2.1.4 To approve the revised MIG Implementation plan for 2025/26

LEPELLE - NKUMPI MUNICIPALITY
COUNCIL MINUTES / RESOLUTIONS
SIGNED BY:
SPEAKER
30/06/2026
DATE