



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 fulfill in meeting service delivery needs provided to the community.



DR. CHAUKE L.M.

ACTING MUNICIPAL MANAGER



CLLR.DR. MOLALA M.M

MAYOR

27/02/2026

DATE

27/02/2026

DATE

VISION AND MISSION

VISION

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

MISSION

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

VALUES

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

MUNICIPAL OVERVIEW

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

MFMA LEGISLATIVE REQUIREMENTS AND GUIDELINES

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

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

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

SDBIP AND INDICATORS

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

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

LINKING THE IDP AND THE BUDGET

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

REPORTING ON THE SDBIP

Executive Managers report to the Municipal Manager on 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, 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	2025/26 Adjusted Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File Reference 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			
<p>Priority Area: Communications, Internal Audit, Risk Management, Special Focus and Customer Care</p> <p>Key Performance Area: Good governance and public participation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Single window of coordination</p>																						
To keep stakeholders hold the information about	Improve community participation with stakeholder	Number of institutional calendars developed and	n/a	Development of institutional union at	Approved institutional calendars and council	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 development and	Approved Institutional calendar and	MM01	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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File / Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification				
the affairs of the municipality.	through various platforms	approved by council by May 2026		Calendar	council resolution	approved by council by May 2026													and approved by council by May 2026	01			
To keep stakeholders informed about the affairs of the	Improve communication with stakeholders through various	Number of communication strategies reviewed and approved by Council	n/a	Review of communication strategy.	Copy of the Reviewed Communication Strategy reviewed and approved	01	n/a	n/a	R00	n/a	01 communication strategy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	01	01	MM02	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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification				Quarterly Project
municipality.	us platforms	by June 2026				by Council by June 2026						n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 03			
To provide assurance and consulting services to management and Council	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 committee	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	n/a	01 Internal Audit Plan developed and approved by audit committee	Approved internal audit plan and minutes of the audit and performance			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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Version No.	Adjusted/Not Adjusted	Reason for adjustment
						Original Target	Revised Target					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 controls, risk management and governance	Improve risk management systems	June 2026	n/a	Development of municipal risk profile.	Approved Municipal Strategic Risk Registers and	committed by June 2026	n/a	n/a	R00	n/a	01 municipal strategic risk register	n/a	n/a	n/a	n/a	n/a	n/a	n/a	01 Municipal Strategic Risk Register develop	MM04	n/a	n/a
To implement enterprise wide Risk Management.																						

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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Reference No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly Projects	Quarterly means of verification	Quarterly Projects	Quarterly means of verification	Quarterly Projects	Quarterly means of verification	Quarterly Projects	Quarterly means of verification			
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Municipal Operational Risk Registers developed and approved	n/a	Development of municipal risk profile.	Approved Municipal Operational Risk Register and council	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	n/a	01 Municipal Operational Risk Register developed	MM05	n/a	n/a
		approved by Council by May 2026			council resolution.	and approved by Council by May 2026													and approved by Council by May 2026			

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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification			
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 council	n/a	n/a	Opex	n/a	0 Business continuity plan	n/a	n/a	n/a	n/a	n/a	n/a	n/a	01 Business Continuity Plan compiled and approved by	MM 06	n/a	n/a
		approved by Council by May 2026		approved by Council by May 2026	council resolution.														and approved by Council by May 2026.			

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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification				Quarterly Projections
		by June 2026			resolution	01 by June 2026	n/a		Opex	n/a	0 fraud and corruption awareness	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 07	n/a		
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 Reports and attendance registers	01 fraud and corruption awareness campaigns conducted by June 2026	n/a			n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	01 fraud and corruption awareness campaigns conducted by June	n/a		Fraud and corruption awareness Reports and attendance registers

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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly means of verification	Quarterly Project verification	Quarterly means of verification	Quarterly Project verification	Quarterly means of verification	Quarterly Project verification	Quarterly means of verification	Quarterly Project verification			
To involve the participants of community members.	Improve engagements with stakeholders through various platforms	Number of public participation policy reviews 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	n/a	01 Reviewed public participation policy approved by Council by June 2026	MM08	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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly Project verification	Quarterly means of verification	Quarterly Project verification	Quarterly means of verification	Quarterly Project verification	Quarterly means of verification	Quarterly Project verification	Quarterly means of verification			
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	01 Magoshi forum held per quarter	01 Magoshi forum held per quarter	01 Magoshi forum held per quarter	01 Magoshi forum held per quarter	01 Magoshi forum held per quarter	01 Magoshi forum held per quarter	01 Magoshi forum held per quarter	09	n/a	n/a
To keep stakeholders informed about the affairs of the municipality.	Improve engagements with stakeholders	Number of Mayoral Imbizos coordinated by	n/a	Coordination of Mayoral Imbizos	Mayoral Imbizos reports and attendance	04 Mayoral Imbizos held by	n/a	n/a	Opex	n/a	04 Mayoral Imbizos	01 Mayoral Imbizos held per quarter	01 Mayoral Imbizos held per quarter	01 Mayoral Imbizos held per quarter	01 Mayoral Imbizos held per quarter	01 Mayoral Imbizos held per quarter	01 Mayoral Imbizos held per quarter	01 Mayoral Imbizos held per quarter	01 Mayoral Imbizos held per quarter	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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Reference 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 promote the need and interest of special focus groups	Main stream and monitoring 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	n/a	n/a	Opex	n/a	12 special focus mainstreaming progress report	03 Special Focus Mainstreaming progress reports compiled and submitted to	03 Special Focus Mainstreaming progress reports compiled and	03 Special Focus Mainstreaming progress reports compiled and	03 Special Focus Mainstreaming progress reports compiled and	03 Special Focus Mainstreaming progress reports compiled and	03 Special Focus Mainstreaming progress reports compiled and	03 Special Focus Mainstreaming progress reports compiled and	03 Special Focus Mainstreaming progress reports compiled and	MM 11	n/a	n/a
the affairs of the municipality.	through various platforms	June 2026			Registers	June 2026	n/a	n/a				quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter			

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	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
To promote the need and interest of specific	Mainstream and monitor or compliance to	Number of cluster-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 clusters ward-based AIDS Council meetings and attendance registers of	04 clusters ward-based AIDS Council meetings and attendance registers of	04 clusters ward-based AIDS Council meetings and attendance registers of	04 clusters ward-based AIDS Council meetings and attendance registers of	MM12	n/a	n/a
	Id, Youth, People with Disability, Gender, Childr and HIV/AIDS)	Managed by June 2026			Manager	16 cluster ward-based AIDS Council	n/a	n/a			the Municipal Manager per quarter	Minutes and attendance registers of	Minutes and attendance registers of	Minutes and attendance registers of	Minutes and attendance registers of			

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	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
To provide	special focus programmes (Age, Youth, People with Disability, Gender, Children and HIV/AIDS)	coordinated by June 2026		aid counselling meetings	meetings	meetings coordinated by June 2026	n/a	n/a	Opex	n/a	12 executive	03 executive	03 executive	03 executive	03 executive	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	2025/26 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				Quarterly Projection
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	five management meetings held per quarter	ative management meetings and minutes	utive management meetings and minutes	ative management meetings and minutes	ative management meetings and minutes	ative management meetings and minutes	ative management meetings and minutes	ative management meetings and minutes	MM 14	n/a	n/a	
To provide strategic management support to the	Monitor implementation of 'Back to Basics' plan	Number of 'Back to Basics' plan compiled and approved by council	n/a	Completion 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 basic s plan	n/a	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		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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File Reference 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				Quarterly Projection
Municipality		by May 2026			resolution	by council by May 2026	n/a	n/a				01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	MM 15	n/a	n/a	
To provide strategic management support to the Municipality	Monitoring of 'Back to Basics' implementation	Number of Quarterly Back to Basics reports compiled and submitted to COGHSTA by June 2026	n/a	Complete and submit Quarterly Back to Basics reports.	'Back to Basics' Reports and proof of submission	04 Back to Basics reports compiled and submitted to COG HSTA by	n/a	n/a	04 back to basic s	n/a		01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per	01 Back to Basic s reports compiled and submitted to COG HSTA per

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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification			
To provide 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	50% of customer care issues received and resolved per quarter	100% of customer care issues received and resolved per quarter	100% of customer care issues received and resolved per quarter	100% of customer care issues received and resolved per quarter	100% of customer care issues received and resolved per quarter	100% of customer care issues received and resolved per quarter	100% of customer care issues received and resolved per quarter	MM 16	n/a	n/a

Priority Area: Management Cross-Cutting Issues

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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File Reference No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification				Quarterly Projections
To provide assurance and consulting services to management and Council intern	Monitor effectiveness of internal controls through internal audit practices	Percentage 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 June 2026	n/a	n/a	Opex	n/a	100% audit - general findings attended	100 percent of reported Audit or General's findings attended to per quarter	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 per	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to per	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to per	MM 17	n/a	n/a
												100 percent of reported Audit or General's findings attended to per quarter	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 per	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to per	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to per			

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 No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Version No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly Project completion	Quarterly means of verification	Quarterly Project completion	Quarterly means of verification	Quarterly Project completion	Quarterly means of verification	Quarterly Project completion	Quarterly means of verification			
To provide assurance and consulting services to mana	Monitor effectiveness of internal controls through intern	Percentage of reported internal audit findings attended to by June 2026	n/a	Implementation of internal audit findings	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended	n/a	n/a	R00	n/a	96% internal audit findings attended	95 percent of reported internal audit findings attended	50 percent of reported internal audit findings attended	100 percent of reported internal audit findings attended	100 percent of reported internal audit findings attended	100 percent of reported internal audit findings attended	100 percent of reported internal audit findings attended	100 percent of reported internal audit findings attended	100 percent of reported internal audit findings attended	MM18	n/a	n/a
												Quarterly Project completion	Quarterly means of verification	Quarterly Project completion	Quarterly means of verification	Quarterly Project completion	Quarterly means of verification	Quarterly Project completion	Quarterly means of verification	Quarterly Project completion	Quarterly means of verification	Quarterly Project completion
al controls, risk management and governance																						

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	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	File Reference No.	Adjusted/Not Adjusted	Reason for adjustment
To implement Enterprise risk management and governance	Improve risk management	Percentage of identified risks mitigated	n/a	Risk Management	Quarterly risk report	100 percent of identified	n/a	n/a	R00	n/a	52.7 % of risks	Quarterly Projection	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	MM19	n/a	n/a
												to per quarter	ded to per quarter	report	report			

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	2025/26 Adjusted Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File /Version No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification			
wide Risk Management.	int systems	led by June 2026		ment		risks mitigated by June 2026					mitigated	risks mitigated per quarter	risks mitigated per quarter	risks mitigated per quarter	risks mitigated per quarter	risks mitigated per quarter	risks mitigated per quarter	risks mitigated per quarter	risks mitigated per quarter			
To provide assurance and consulting services to management and Council	Prevention and elimination of unauthorised, irregular, fruitless and wasteful	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/a	R00	n/a	95% of UIFWE eliminated	75 percent of UIFWE reports	75 percent of UIFWE reports	75 percent of UIFWE reports	75 percent of UIFWE reports	75 percent of UIFWE reports	75 percent of UIFWE reports	75 percent of UIFWE reports	75 percent of 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	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	File / Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly Project means of verification	Quarterly Project means of verification	Quarterly Project means of verification	Quarterly Project means of verification				
Financial controls, risk management and governance	Expenditure											Bid specification reports compiled and submitted	Copy of Specification and proof of submission to	n/a	n/a	n/a	n/a	n/a	n/a
To improve municipal's financial planning,	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted to SCM unit by	n/a	Procurement Plan Implementation	Copy of Specification and proof of submission to	Bid specification reports compiled and submitted	n/a	n/a	R00	n/an	15 Bid specification reports	Bid specification reports compiled and submitted	Copy of Specification and proof of submission to	n/a	n/a	n/a	n/a	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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Version 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				Quarterly Projection
Revenue collection, expenditure and reporting capability		September 2025			SCM Unit	100% of implementation of financial management capability	100% of implementation of financial management capability					100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability			
To improve municipal financial planning, revenue	Ensure adherence to SCM Policies	Percentage of implementation of financial management capability maturity	n/a	Financial Management	Quarterly reports on FMC MM	100% of implementation of financial management capability	100% of implementation of financial management capability	n/a	R00	n/a	0 of FMC MM	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	100% of implementation of financial management capability	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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Version No.	Adjusted/Not Adjusted	Reason for adjustment	
collection, expenditure and reporting. capability		Key model by June 2026	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification			
												Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification			
												Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification			
												Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification			
												Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification

B. INFRASTRUCTURE DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Work Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd quarter	3rd quarter	4th Quarter	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												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																			
Provide Energy supply to energy and	Number of additional household connections to electricity	n/a	Electrification of Jackman and village by	Completion certificate	0 electification of household	R2100000	R700000	15	n/a	Appointment letter and site handover report	Electrification of household (planting of poles)	Progress reports	Installation of transformer and Energization of houses	Progress report of Jackman and village	Completion certificate	Tec 01	Adjusted	Adjusted to cater for design	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 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			
Lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional household holds connected	n/a	Electrification of household	Completion certificate	June 2026 (100 HH)	n/a	13	R300000	R1500000	0	Appointment letter and site handover report	Electrification of household (planting of wiring and connections to household)	Progress reports	Installation of transformer and Energization	Electrification of household	by June 2026 (100 HH)	Compliance certificate	Adjusted	Adjusted	Adjusted to cater for design	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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				Quarterly projection
to enhance electricity grid by June 2026 at Jackinland	to enhance electricity grid by June 2026 at Jackinland	to enhance electricity grid by June 2026 at Jackinland	to enhance electricity grid by June 2026 at Jackinland	old		ge by June 2026 (750 HH)						site handed over	poles, wiring and connections to household	n of households	village by June 2026 (750 HH)								
to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply	to provide energy supply

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification			
to enhance and lighting infrastructure in a cost-effective way	to all households	connected to electricity grid by June 2026 at Motantanya village	Performance Indicators	seholds		nyan village by June 2026 (400 HH)					seholds	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification			
To provide energy	Provision of additional	Number of additional	n/a	Electrification	Completion	Electrification of	n/a	12	R2 600 000.00	n/a	0 electrification	Appointment letter and site	Electrification of houses	Progress reports	Installation of transformer	Progress report	Electrification	Completion	Technical	n/a	n/a	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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 of verification	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 households	households connected to electricity grid by June 2026 at Matjatji village		of households	certificate	Matjatji village by June 2026 (150 HH)					of households	hand over report	holdings (planting of poles, wiring and connections to households)	former and Energyization of households		of Matjatji village by June 2026 (150 HH)	certificates					

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections				
To provide access to energy and lighting infrastructure in a cost-effective manner	Provide energy supply to all households connected to electricity grid by June 2026 at Makweng Ext. GA Tjale village	Number of additional households connected to electricity grid by June 2026 at Makweng Ext. GA Tjale village	n/a	Electrification of households	Completion certificate	Electrification of Makweng Ext. GA Tjale village by June 2026 (200 HH)	n/a	07	R300 000.00	n/a	0	Appointment letter and site handover report	Electrification of households (planting of poles, wiring and connections to households)	Progress reports	Installation of transformer and Energization of households	Progress report	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Tec 05	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Reviewed Performance for	Revised Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
													Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification			
way	Provide Energy supply to all households and lighting infrastructure in a cost-effective	Number of additional household connected to electricity grid by June 2026 at Serule village	n/a	Electricity connection of Serule village by June 2026 (50 HH)	Electricity connection of households	Completion certificate	Electricity connection of Serule village by June 2026 (50 HH)	n/a	02	R30 000.00	n/a	0	Appointment letter and site handover report	Electrification of households (planting of poles, wiring and connections to households)	Progress reports	Installation of transformer and Energization of households	Progress report	Electrification of Serule village by June 2026 (50 HH)	Completion certificate	Tec 06	n/a	n/a	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Weighted Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification			
Provide energy supply to all households and lighting infrastructure in a cost	Provide Energy supply to all households and lighting infrastructure in a cost	Number of design report developed for electricity of household by June 2026 at	n/a	Electrification of households	Completion certificate	Development of design report for electrification of Zone B by June 2026	n/a	15	R269,500.00	n/a	0 design report	Appointment letter and site handover report	Electrification of households (planting of poles, wiring and connections to households)	Progress report	Development of design report for electrification of Zone B by	Completion certificate	Tec 07	n/a	n/a			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification			
To provide access to energy supply to households connected to electricity and lighting infrastructure	Provide Energy supply to all households connected to electricity grid by June 2026 at	Number of additional households connected to electricity grid by June 2026 at	n/a	Electrification of household	Completion certificate	6 (11 HH)	n/a	06	R3000.00	R1700.00	0 design report	Appointment letter and site hand over report	Electrification of household (planting of poles, wiring and connections to houses)	Installation of transformer and Energization of household	Progress report	Electrification of Maмоgas hoavillage by June 2026	Completion certificate	Tec 08	Adjusted budget	Budget adjusted for implementation of works		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification				Quarterly means of verification
in a cost-effective way		Mamogasho village											Quarterly project verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification			
To provide access to energy and lighting infrastructure	Provide Energy supply to all households to enhance energy and lighting infrastructure	Number of additional households connected to electricity grid by June	n/a	Electrification of households	Completion certificate	Electrification of Bola hlakgom village by June 2026	n/a	06	R1 000 000.	n/a	0 design report		Appointment letter and site handover report	Electrification of households (planting of poles, wiring and connection)	Progress reports	Installation of transformers and Energyization of households	Progress report of Bola hlakgom village by June	Electrification of Bola hlakgom village by June	Completion certificate	Technology	n/a	n/a	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project execution	Quarterly means of verification	Quarterly project execution	Quarterly means of verification	Quarterly project execution	Quarterly means of verification	Quarterly project execution	Quarterly means of verification				
ucture in a cost-effective way		2026 at Bolahlakgo village				(100 HH)							Quarterly project execution	Quarterly means of verification	Quarterly project execution	Quarterly means of verification	Quarterly project execution	Quarterly means of verification	Quarterly project execution	Quarterly means of verification			
To provide energy supply to all households and lighting	Provide Energy supply to all households and lighting	Number of design report developed for electrification of house	n/a	Electrification of households	Completion certificate	Development of 1 design report for electrification	n/a	24	R490 000.00	R1000.00	0 design report	Appointment letter and site handover report	Electrification of households (planting of poles, wiring and	Progress reports	Installation of transformer and Energization of households	Progress report of 1 design report for electrif	Development of 1 design report for electrif	Completion certificate	Tec 10	Adjusted budget	Budget adjusted for design report		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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				Quarterly projection
Infrastructure in a cost-effective way		holds by June 2026 at Madaneng Village				of Madaneng village by June 2026 (20 HH)							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 energy supply	Provide Energy supply	Number of design report developed	n/a	Electrification of household	Completion certificate	Development of 1 design	n/a	30	R300 000.00	n/a	0 design report		Appointment letter and site hand	Electrification of households	Progress reports	Installation of transformer and	Progress report	Development of 1 design	Completion certificate	Tec 11	n/a	n/a	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025 Portfolio Evidence	2025 Original Target	2025 Revised Target	Award Number	2025 Budget	2025 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly means of verification	Quarterly projections of verification	Quarterly means of verification	Quarterly projections of verification	Quarterly means of verification	Quarterly projections of verification	Quarterly means of verification	Quarterly projections of verification				
to ensure and lighting infrastructure in a cost-effective way	to all households	opened for electrification of households by June 2026 at Tjiane Village		sehold s		ign report for electrification of Tjiane village by June 2026 (85 HH)						over report	(planting of poles, wiring and connections to households)	Energyization of households		ign report for electrification of Tjiane village by June 2026 (85 HH)							

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File/Version No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification			
To provide access to energy supply to all households and lighting infrastructure in a cost-effective	Provide Energy supply to all households and lighting infrastructure in a cost-effective	Number of design report developed for electrification of households by June 2026 at Maiana Village	n/a	Electrification of households	Completion certificate	Development of design report for electrification of Maiana village by June 2026	n/a	24	R300,000.00	R50,000.00	0 design report	Appointment letter and site handover report	Electrification of households (planting of poles, wiring and connections to households)	Progress report	Installation of transformer and Energization of households	Development of 1 design report for electrification of Maiana village by June	Completion certificate	Tec 12	Budget adjusted	Budget adjusted for design report		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification				Quarterly project completion
way						(80 HH)																	
To provide access to energy and lighting infrastructure in a cost	Provide Energy supply to all household	Number of design report developed for electrification of household	n/a	Electrification of households	Completion certificate	Development of 1 design report for electrification of Masihivillage by	n/a	25	R30 000.00	n/a	0 design report	Appointment letter and site handover report	Electrification of household (planting of poles, wiring and connections to household	Progress reports	Installation of transformer and Energization of household	Progress report	Development of 1 design report for electrification	Completion certificate	Tec 13	n/a	n/a		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter				2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification				
to effectively way		te Village				June 2026 (50 HH)																			
To provide access to energy supply to all households and lighting infra	Provide Energy supply to all households	Number of design report developed for electricity connection of households	n/a	Electrification of households	Completion certificate	Development of 1 design report for electrification of	n/a	17	R3057000.00	R57000.00	0 design report	Appointment letter and site handover report	Electrification of households (planting of poles, wiring and conn	Progress report	Installation of transformer and Energization of households	Development of 1 design report for electrification	Commission certificate	Tec 14	n/a	n/a					

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project execution	Quarterly means of verification	Quarterly project execution	Quarterly means of verification	Quarterly project execution	Quarterly means of verification	Quarterly project execution	Quarterly means of verification				
Provide access to energy supply to all households and	Provide Energy supply to all households	Number of design report developed for electrification	n/a	Electrification of households	Completion certificate	Development of 1 design report for elect	n/a	19	R300 000.00	R50 000.00	0 design report	Appointment letter and site handover report	Electrification of households (planting of poles)	Progress reports	Installation of transformer and Energyization of houses	Development of 1 design report for	Completion certificate	Tec 15	Budget adjusted for design report				
Construct a cost-effective way	by June 2026 at Unit H					Unit H by June 2026 (304 HH)																	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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			
Lighting infrastructure in a cost-effective way		Number of household by June 2026 at Sedimonthole Village	n/a	Electrification	Completion	Development of	n/a	30	R500 000.00	n/a	0 design	Appointment letter and site	Electrification of houses	Progress reports	Installation of transformer	Progress report	Development	Completion	Tec 16	n/a	n/a	
						Verification of Sedimonthole village by June 2026 (25 HH)						Appointment of	wiring and connections to household	Progress reports	Installation of transformer	Progress report	Development	Completion				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Work Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd quarter	3rd quarter	4th Quarter	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
access to energy and lighting infrastructure in a cost-effective way	supply to all households	report developed for electrification of household by June 2026 at Lekurung Village	Revised Performance Indicator	of households	certify	1 design report for electrification of Lekurung village by June 2026 (150 HH)					report	contract and site handed over	hold (planting of poles, wiring and connections to household)	former and Energization of households	of 1 design report for electrification of Lekurung village by June 2026 (15)	Quarterly means of verification	Adjusted	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance for FY2026	2025/26 Original Target	2025/26 Revised Target	2025/26 Budget	2025/26 Budget	2025/26 Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File Reference 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 supply to all households 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 Unit R	n/a	Development of 1 design report for electrification of Unit R by June 2026 (408 HH)	Electricity consumption of Unit R by June 2026 (408 HH)	17	R3 000 000.00	R15 000 000.00	0	Appointment letter and site handover report	Electrification of household (planting of poles, wiring and connections to household)	Progress report	Installation of transformer and Energyization of household	Development of 1 design report for electrification of Unit R by June	Completion certificate	Tec 17	Budget adjusted	Budget adjusted for design report		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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				
Activity way																							
To provide public lighting through construction of high mast lights at Mamaolo village to Setete	Provision of public lighting through construction of high mast lights at Mamaolo village to Setete	Number of Solar high mast lights constructed by June 2026	Number of Solar high mast lights constructed by June 2026	Construction of high mast lights	Completion certificate	Construction of 25 Solar High Mast Lights at Mamaolo village to	Construction of 25 Solar high mast lights at Morotse (2), Mogoto	20,17, 22,28,05,20, 21,13,19,11 & 09	R16,000,000.00 (municipal wide budget)	n/a	0 solar high mast light	Appointment letter and site handover report	Construction of high mast lights	Progress report	Construction of high mast lights	Construction of high mast lights	Construction of high mast lights	Construction of high mast lights	Construction of high mast lights	2026 (408 HH)	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	2025/26 Revised Target	Word Number	2025/26 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				
cost-effective way	ng village		Mo got o(2), rafi (2), ma dis ha leol o (2), Ma kur ung (2), Jac kila nd (2), Sek uru ng			Sele teng villa ge by June 2026	2), rafi (2), mad isha leolo (2), Mak urun g (2), Jack iland (2), Sek urun g (1), Mah latja ne (4), Sedi					Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification				
							monitored (4) by June 2026						Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification			
			(1), Mahlatjane (4), Sedimo nthole (4), Constructed by June 2026																				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment		
												Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification					
To provide public lighting through construction of high mast lights constructed by June 2026 at Sedimonthole, Mogoto, Manai leng, sehlabeng, Matjati, Gajji, Ga-	Provision of public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Sedimonthole, Mogoto, Manai leng, sehlabeng, Matjati, Gajji, Ga-	n/a	Construction of high mast lights	Completion certificate	Construction of 08 Solar High Mast Lights at Sedimonthole, Mogoto, Manai leng, Sehlabeng, Matjati, Gajji, Ga-	Construction of 08 Solar High Mast Lights at Sedimonthole, Mogoto, Manai leng, Sehlabeng, Matjati, Gajji, Ga-	09,11,12,19,27,28&30	R5200,000.00	R5600,000.00	0 solar high mast light	Appointment letter and site handover report	Construction of high mast lights	Progress report	Construction of high mast lights	Progress report	Construction of high mast lights	Construction of high mast lights	Construction of high mast lights	Construction of high mast lights	Appointment letter and site handover report	Appointment of contractor and site handover	Appointment of contractor and site handover	Appointment of contractor and site handover

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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			
way		Makgoba, Ramonwane and Malemati village				Matjajji, Ga-Makgoba, Ramonwane & Malemati village by June 2026	ng, Matjajji, Ga-Makgoba, Ramonwane & Malemati village by June 2026						Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	mail eng, Sehlabeng, Matjajji, Ga-Makgoba, Ramonwane & Malemati village			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification			
Provide public lighting through cons	Construction of high mast lights by June 2026 at Mathabathale, Mphahlele, and	Number of Solar high mast lights constructed	n/a	Construction of high mast lights	Completion certificate	Construction of 03 Solar High Mast Lights at Mathabathale, Mphahlele, and	n/a	12,23 & 27	R174000.00	R21000.00	0 solar high mast light	Appointment letter and site handover report	Construction of high mast lights	Progress report	Construction of 03 Solar High Mast Lights at Mathabathale	Completion certificate	Tec 20	Adjusted (Budget)	Budget adjusted for implementation of works			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Work Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd quarter	3rd quarter	4th Quarter	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections			
cost-effective way		Moleliane Traditional Authorities				2025/26 Original Target	2025/26 Revised Target					Quarterly means of verification	Quarterly projections <td>Quarterly means of verification</td> <td>Quarterly projections</td> <td></td> <td></td> <td></td>	Quarterly means of verification	Quarterly projections			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	War'd Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification			
To provide access to energy and lighting infrastructure in a cost-effective manner	Provision of public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Manai leng, Moletlane, Male mang village	n/a	Construction of high mast lights	Completion certificate	Construction of 06 Solar High Mast Lights at Manai leng to alien Molelane villa ge by June 2026	Construction of 18 Solar High Mast Light at Manai leng alien g (3), Mol etlane (3) Mal emang	11 & 12	R3 000 000.00	R69 600 000.00	0 solar high mast light	Appointment of contractor and site hand over report	Construction of high mast lights	Progress report	Appointment letter and site hand over report	Construction of high mast lights	Progress report	Construction of high mast lights	Construction of 18 Solar High Mast Light at Manai leng (3), Mol etlane (3)	Tec 21	Adjusted (Budget)	Budget and target adjusted to complete full scope of works.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification				Quarterly project verification
way							(12) villa ge by June 2026																
To provide access to energy and light	Provision of 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 06 Solar High Mast Lights at	Construction of 06 Solar High Mast Lights	01&02	R3000.00	R8700.00	0 solar high mast light	Appointment letter and site handover report	Construction of high mast lights	Construction of high mast lights	Progress report	Construction of 06 Solar High Mast	Completion certificate	Tec 22	Adjusted (Budget)	Budgeted to complete works.			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification				
Providing infrastructure in a cost-effective way	of high mast lighting	at Kliphuwiwel to Seruleng village				Managing to Molelane village by June 2026	ts at Kliphuwiwel and Seruleng village by June 2026					covered	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification			
To provide public	Provide public	Number of Solar high	n/a	Construction	Completion	Construction of	n/a	27,28 & 29	R2 000 000.	n/a	0 solar high	Appointment letter and site	Construction of solar	Progress report	n/a	n/a	n/a	n/a	n/a	n/a	Tec 23	Discontinued	Discarded

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Work Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd quarter	3rd quarter	4th Quarter	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
access to energy and lighting infrastructure in a cost-effective way	lighting through construction of high mast lights	mast lights constructed by June 2026 at Mafee to Matha batha village		of solar high mast lights	certify	04 Solar High Mast Lights at Mafee to Matha batha village by June 2026					mast light	contract and site handed over	hand over report	high mast lights	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	due to unavailability of funds. The project was never budgeted

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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 access to energy and lighting infrastructure in a cost-effective	Provision of high mast lighting through construction of high mast lighting by June 2026 at Madisha to Ditoro village	Number of Solar high mast lights constructed	n/a	Construction of high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights at Madisha to Ditoro village by June 2026	n/a	05	R2 000 000.00	n/a	0 solar high mast light	Appointment letter and site hand over report	Construction of high mast lights	Progress report	n/a	n/a	n/a	n/a	n/a	Tec 24	Discontinued during the adjustment	Discontinued due to unavailability of funds. The project was never budgeted

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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 means of verification	Quarterly projection	Quarterly means of verification	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly means of verification	Quarterly projection	Quarterly means of verification				Quarterly means of verification
wa y																										
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 roads and storm	Construction of access bridges	Number of bridges constructed at Mangwaka/Maijane village	n/a	Construction of bridges	Completion certificate	Construction of bridge from Mangwaka kwanene	n/a	24	R500000	R9953000	01 access bridge	Construction of Bridge (site establishment and	Progress reports	Construction of Bridge (installation of culverts and buildi	Progress reports	Construction of Bridge (installation of culverts and buildi	Progress reports	Construction of Bridge (installation of culverts and buildi	Construction of 01 bridge from Mang	Completion certificate	Tec 25	Adjusted (Budget)	Budget adjusted to complete works.			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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				Quarterly projection
Water infrastructure		by June 2026				to Mainane by June 2026						building of floor slab)	ng of wing wall)	ng of wing wall)	ng of wing wall)	wakwane to Mainane by June 2026							
To provide access to roads and	Upgrade gravel roads to surfaced	Number of kilometers of roads constructed from gravel to tar	n/a	Surfacing of roads	Completion certificate	Construction of Khureng road 4.2km from	n/a	02	R19 621 258.47	R18 821 258.	0km of road	Construction of internal street from gravel to tar	Construction of internal street from gravel to tar	Construction of internal street from gravel to tar	4.2 km of internal street construction	4.2 km of internal street construction	Progress reports	Progress reports	Completion certificate	Tec 26	n/a	n/a	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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				Quarterly projection
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road and storm water control system constructed	n/a	Surfacing of roads	Completion of certificate	Construction of storm water control systems and upgrading of	n/a	08	R12 507 863.00	R13 307 863.00	1km of road and storm water	Construction of internal street from grave road to tar and stor	Progress reports	Construction of internal street from grave road to tar and storm water	Progress reports	Construction of internal street from grave road to tar and storm water (box cutting, and storm water)	Construction of internal street from grave road to tar and storm water	Construction of internal street from grave road to tar and storm water	Construction of internal street from grave road to tar and storm water	1.2 km of internal street constructed from gravel to	Completed certification	Adjusted (Budget)	Adjusted to implement the outstanding works

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification				Quarterly project verification
ucture		at Mathi bela Village by June 2026				inter nal road - Mat hibel a 1.2k m by June 202 6						m water	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification				
												sub ase layer, surfa cing) for const ructio n of intern al street from grave l to tar and storm water at Mathi bela	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification				
												tar and stor m water at Mat hib ela villa ge by Jun e 202 6	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project verification				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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 access to roads and storm water infrastructure	Upgrade gravel roads to surface roads	Number of kilometers of internal road and storm water control systems constructed at Mathi bela Village	n/a	Surfacing of roads	Completion certificate	Construction of storm water control systems and upgrade of internal road	n/a	08	R13 000 000.	R17 216 500.00	1km of road and storm water	Construction of internal street from grave road to tar and storm water	Progress reports	Construction of internal street from grave road to tar and storm water	Progress reports	Construction of storm water (box cutting, subbase layer, surfa	Construction of storm water control systems 2km and upgradi	Completion certificate	Tec 28	Adjusted budget	Adjusted to implement the outstanding works	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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			
						0.8k m-Mat hibel a by June 2026							Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	of internal road 0.8 km-Mat hibel a by June 2026			
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	cing) for construction of internal street from grave l to tar and storm water at Mathi bela village			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 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 access to roads and stor in water infrastru	Upgrade gravel roads to surfaced roads at Ledwaba MEC road (concrete paving blocks	Number of kilometers of roads upgraded from gravel to surfaced road at Ledwaba MEC road	n/a	Surfacing of roads	Completion of certificate	Upgrading of 6.5km of road from gravel to surfaced road at Ledwaba MEC road by June	n/a	13	R12 622 983.24	R9 294 683.00	0km of road	Appointment letter	Upgrading of road from gravel to surface road	Progress reports	Upgrading of road from gravel to surface road	Upgrading of 6.5 km of road from gravel to surfaced road at Ledwaba	Completion certificate	Tec 29	Adjusted (Budget)	Budget adjusted to implement the planned scope of works		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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				Quarterly projection
													Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
Provide access to roads and storm	Upgrade gravel roads to surface roads and roads	Number of kilometers of internal street constructed at Lebowakgo	n/a	Surfacing of roads	Completion of certificate	Construction of 2km of internal street at Lebowakgo	n/a	16	R12 000 000,00	R14 000 000,00	1km of road	Appointment letter	Construction of internal street from gravel road to tar	Progress reports	Construction of internal street from gravel road to tar (box cut/in	Completion certificate	2km of internal street constructed from	Progress reports	Construction of internal street from gravel road to tar	2km of internal street constructed from	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	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment	
												Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification				Quarterly projections
Water infrastructure		zone S by June 2026				kgomogone S by June 2026							Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification			
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													Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification			
													Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification			
													Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification			
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													Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification			
													Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification			
													Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Weighted Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd quarter	3rd quarter	4th Quarter	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
To provide access to roads and storm water infrastructure	Upgrade roads to surface roads	Number of kilometers of internal roads constructed at Lebowakgomo Zone A by June 2026	n/a	Surfacing of roads	Completion certificate	4km of internal road constructed in Lebowakgomo Zone A by June 2026	n/a	18	R12 000 000	R19 000 000	4km of road	Quarterly projection	Quarterly projection	Quarterly means verification	Quarterly projection	Tec 31	Adjusted (Budget)	Budgeted to complete works.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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 access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road upgraded from gravel to tar at Mamaolo to Mampiki by June 2026	n/a	Surfacing of roads	Completion certificate	Upgrading of Mamo to Mampiki 1.8km internal road to tar with storm water	n/a	22	R13 000 000,00	R14 050 000,00	0km road	Appointment letter	Construction of internal street from gravel road to tar and storm water	Progress reports	Construction of internal road upgraded from gravel to tar at Mamaolo	Completion certificate	Tec 32	Adjusted (Budget)	Budgeted to complete full works.			

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

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	War Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification			
	Upgrade gravel roads to surface roads	Number of kilometers of international roads and storm water control systems upgraded at Mamaolo-Mampiki village by	n/a	Surfacing of roads	Completion of Maoloo-Mampiki international road and storm water control systems (0.8 km)	Upgrade of Maoloo-Mampiki international road and storm water control systems (0.8 km)	n/a	War 26 international road and war 22 storm water)	R2 773 000.00	R77 300 0.00	0km of road	Appointment letter	Construction of international street from gravel road to tar and storm water	Progress reports	Construction of international street from gravel road to tar and storm water (box cutting, subbase layer, surfacing) for	0.8 km of international road and storm water control system upgraded from gravel	Completion certificate	Tec 33	Adjusted (Budget)	Awaiting SANRAL approval for connection to their main road		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1 st Quarter		2 nd quarter		3 rd quarter		4 th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification			
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road upgraded from gravel to tar with storm water control systems at Phalankwane village (Asphalt) by	n/a	Surfacing of roads	Completion certificate	Upgrading of 3.5km of road at Phalankwane village from gravel to tar with storm water control	n/a	23	R10 000 000	R15 000 000	0km of road	Construction of internal street from gravel road to tar and storm water	Progress reports	Construction of internal street from gravel road to tar and storm water	Progress reports	Construction of internal street from gravel road to tar and storm water (box cutting, subbase layer, surfacing) for	3.5km of internal street upgraded from gravel to tar with storm water control	Completion certificate	Tec 34	Adjusted (Budget)	Budget adjusted to complete full works.	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Weighted Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd quarter	3rd quarter	4th Quarter	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment		
To provide access to roads and stormwater infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of paved roads constructed to Mphahlele traditional	n/a	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving block	n/a	23	R4 000 000.	R00	0km of road	Appointment letter	Construction of internal street from gravel road to paving block	Construction of internal street from gravel road to paving block (box cutting, subbase layer, surfacing) for const	01km of internal street constructed from gravel to paving block	01km of internal street constructed from gravel to paving block	01km of internal street constructed from gravel to paving block	01km of internal street constructed from gravel to paving block	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification				Quarterly project verification
To provide	Upgrade	Number of kilometers	n/a	Surfacing	Completion	01km of inter	n/a	12	R4 000	n/a	0km of road	Appointment letter	Construction of	Progress	Construction of	Progress	Construction of	Progress	01km of	Completion of	Tec 36	n/a	n/a
						authority by June 2026																	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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				Quarterly projection	Quarterly means of verification
<p>Secure access to roads and storerooms</p> <p>Water infrastructure</p> <p>Asphalt</p> <p>Construction</p>	<p>Rehabilitate roads to surface roads</p> <p>Rehabilitate roads</p> <p>Rehabilitate roads</p> <p>Rehabilitate roads</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Rehabilitate roads to surface roads</p> <p>Rehabilitate roads</p> <p>Rehabilitate roads</p> <p>Rehabilitate roads</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>	<p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p> <p>Completion of road works</p>

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 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				Quarterly projection	Quarterly means of verification
To provide access	Upgrade gravel road	Number of kilometers of gravel road	n/a	Surfacing of	Completion of certificate	01km of road	R2000000	R5000000	Appointment letter	Construction of internal	Progress reports	Construction of internal	Monthly progress reports	Monthly progress reports	Monthly progress reports	Monthly progress reports	Monthly progress reports	Monthly progress reports	Monthly progress reports	Monthly progress reports	Monthly progress reports	Monthly progress reports	Monthly progress reports	Monthly progress reports
						2026																		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 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				Quarterly projection
Essential roads and storm water infrastructure	to surface roads	g road constructed to Selo ne traditional authority (paving blocks) by June 2026	Revised Performance Indicator	roads		et constructed from gravel to paving blocks at Selo ne traditional authority by June 2026						ces provider	street from gravel road to paving block	street from gravel road to paving block (box cutting, subbase layer, surfacing) for construction of internal	street constructed from gravel to paving block at Selo ne traditional	street constructed from gravel to paving block at Selo ne traditional	street constructed from gravel to paving block at Selo ne traditional	street constructed from gravel to paving block at Selo ne traditional	street constructed from gravel to paving block at Selo ne traditional	street constructed from gravel to paving block at Selo ne traditional	street constructed from gravel to paving block at Selo ne traditional	Adjusted/Not Adjusted	Reason for adjustment

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Weighted Number	2025/26 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 access to	Upgrade gravel roads to surf	Number of design report developed	n/a	Surfacing of roads	Design report	Development of 01 design	n/a	29	R500000.00	n/a	0km of road	Appointment letter	01km of internal street construction	Design report	n/a	street from gravel road to paving block at Seloane traditional authority	n/a	Quarterly projection	Quarterly means of verification	n/a	n/a	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	Award Number	2025/26 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			
roads and storm water infrastructure	accelerate roads	for paving of 1km road from gravel road at Mafee traditional authority (paving blocks) by December 2025				report for paving of 1km of road at Mafee traditional authority by December 2025						providing	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification				
												provided from grave to paving block at Mafee traditional authority by December 2025	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd quarter	3rd quarter	4th Quarter	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
To provide access to roads and stormwater infrastructure	Upgrade gravel roads to surface roads	Number of kilometers of paving road constructed to Matha batha traditional authority	n/a	Surfacing of roads	Completion of certificate	01km of internal street constructed from gravel to paving block Mat habatha traditional authority	n/a	27	R500000.00	n/a	0km of road	Quarterly projection of verification	Quarterly projection of verification	Quarterly means of verification	Quarterly projection of verification	Tec 39	Discontinued during the adjustment	Discontinued due to unavailability of funds. The project was never budgeted

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification			
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads and storm water services constructed at Lebowakgomo BA by	Number of kilometers of road and storm water services constructed at Lebowakgomo BA by	n/a	Surfacing of roads	Completion Certificate	Construction of 3.3km of road and storm water services at Lebowakgomo	n/a	17	R300 000.00	R285 000.00	0km of road	Appointment letter	Construction of internal road from grave road to tar and storm water	Progress reports	Construction of internal road from grave road to tar and storm water	Progress reports	Construction of internal road from grave road to tar and storm water	Construction of 3.3km of road and storm water services	Completion certificate	Tec 40	Adjusted	Awaiting construction work permit

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025 Portfolio Of Evidence	2025 Original Target	2025 Revised Target	Warrior Number	2025 Budget	2025 Adjusted Budget	Baseline	1st Quarter	2nd quarter	3rd quarter	4th Quarter	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly means of verification			
Structure		June 2026				kgom (Township establishment unit BA) by June 2026												

Strategic Objectives	Strategies	Key Performance Indicators	Reviewed Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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 access to roads and storm water infrastructure	Upgrade roads to surface roads	Number of design report developed for construction of roads at Unit H by December 2025	n/a	Surfacing of roads	decision report	Development of 01 design report for Construction of roads at Unit H by December 2025	n/a	17	R2 000 000.00	R50 000 0.00	0km of road	Appointment letter	Development of 01 design report for Construction of roads at Unit H by December 2025	Design report	n/a	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 Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment		
												Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification					
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road constructed at Lebo wakgo Zone B by June 2026	n/a	Surfacing of roads	Completion certificate	Construction of 1km of road from gravel to tar at Lebo wako Zone B by June 2026	n/a	15	R10 000 000	R00	0km of road	Appointment letter	Appointment letter	Progress reports	Construction of internal road from gravel road to tar and storm water	Quarterly project completion	Quarterly means of verification	Quarterly project completion <td>Quarterly means of verification <td>n/a</td> <td>n/a</td> <td>42</td> <td>Discontinued during the adjustment</td> <td>Discontinued due to unavailability of funds. The project was never budgeted</td> </td>	Quarterly means of verification <td>n/a</td> <td>n/a</td> <td>42</td> <td>Discontinued during the adjustment</td> <td>Discontinued due to unavailability of funds. The project was never budgeted</td>	n/a	n/a	42	Discontinued during the adjustment	Discontinued due to unavailability of funds. The project was never budgeted

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification			
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads	Number of kilometers of road constructed from gravel to tar at Lebo wakgo mo Zone R by June 2026	n/a	Surfacing of roads	Completion of certificate	Construction of 1km of road from gravel to tar at Lebo wakgo mo Zone R by June 2026	n/a	17	R10 000 000.	n/a	1km of road	Appointment letter	Construction of internal road from gravel to tar and storm water	Progress reports	Construction of road and storm water at Lebo wakgo mo Zone R (box cutting, subbase layer, surfacing)	Construction of road from gravel to tar at Lebo wakgo mo Zone R	Completion certificate	Tec 43	n/a	n/a		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification				
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads and storm water	Number of kilometers of storm water control constructed	n/a	Surfacing of roads	Completion certificate	Construction of 0.6km of storm water control constructed	n/a	15	R1 500 000.00	n/a	1km of road	Construction of internal road from gravel road to tar and storm	Progress reports	Construction of storm water at Lebo wakgo Zone F	Progress reports	Construction of storm water at Lebo wakgo Zone F	Progress reports	Construction of storm water at Lebo wakgo Zone F	Quarterly means of verification	Quarterly means of verification	Tec 44	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification				
ucture		June 2026				Lebowa kgomoto Zone F by June 2026						water	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification			
To provide access to roads	Upgrade gravel roads to surface	Number of kilometers of storm water control	n/a	Surfacing of roads	Completion of certificate	Construction of 1km of storm	n/a	08	R3000.00	R500.00	1km of road	Construction of storm water at Mogo tlane	Progress reports	Construction of storm water at Mogo tlane	Construction of storm water at Mogo tlane	Progress reports	Construction of storm water at Mogo tlane	Construction of storm water at Mogo tlane	Construction of storm water at Mogo tlane	Construction of storm water at Mogo tlane	Completed on certificate	Adjusted (Budget)	Still on design stage

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Work Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections			
ds and stormwater infrastructure	d road & stormwater	constructed at Mogotlane village by June 2026				water control constructed at Mogotlane village by June 2026						Mogotlane village	Quarterly projections	Quarterly means of verification	village	Quarterly projections	Quarterly means of verification	stormwater control constructed at Mogotlane village by June 2026				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification			
To provide access to roads and storm water for infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Majja ne-Maka ung-Maka epea village	n/a	Surfacing of roads	Design report	Development of design report for upgrading of 1km from gravel to tar at Majja ne-Maiane-Maka epea g-	n/a	24	R80000.00	n/a	0km of road	Appointment letter	Appointment of services provider	Design report	Development of design report for upgrading of 1km from gravel to tar at Majja ne-Maka ung-Maka epea village	n/a	n/a	n/a	n/a	Tec 46	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Weighted Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/ Not Adjusted	Reason for adjustment	
												Quarterly project selection	Quarterly means of verification	Quarterly project selection	Quarterly means of verification	Quarterly project selection	Quarterly means of verification	Quarterly project selection	Quarterly means of verification				
To provide access to roads and stor	Upgrade gravel roads to surface roads	Number of design report developed for tarring of 1km	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading	n/a	13	R500 000	n/a	0km of road	Appointment letter	Development of 01 design report for upgrading of	Design report	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
		(paving blocks) by December 2025.				Maintenance by December 2025																	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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				Quarterly projection
Improve infrastructure	Upgrade gravel road	Number of design report developed	n/a	Surfacing of roads	Design report	Development of design	n/a	30	R50 000	n/a	0km of design report	Appointment letter	Development of design report	Design report	n/a	n/a	n/a	n/a	n/a	n/a	Tec 48	n/a	n/a
		road from gravel road at Makotse (paving blocks) by December 2025				g of 1km from gravel to tar at Makotse by December 2025									1km from gravel to tar at Makotse by December 2025								

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification			
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads	Number of design report developed for tarring of 1km road from gravel road at Mafefevillage (paving blocks) by	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel road to tar at Mafefevillage by	n/a	29	R500 000	n/a	0km of design report	Appointment letter	Development of 01 design report for upgrading of 1km from gravel to tar at Mafefevillage by	Design report	n/a	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 Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification				
		December 2025				December 2025																	
Provide access to roads and storm water infrastructure	Upgrade gravel roads to surface roads and roads	Number of design report developed for tarring of 1km road from gravel road at Mamp	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar	n/a	28	R500.00	n/a	0km of design report	Appointment letter	Development of 01 design report for upgrading of 1km from gravel to tar at Mamp	Design report	n/a	n/a	n/a	n/a	n/a	50	n/a	n/a	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 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				
ucture		a village (paving blocks) by December 2025				at Mampavillage by December 2025							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 stor	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading	n/a	20	R50 000	n/a	0km of design report	Appointment letter	Development of 01 design report for upgrading of	Design report	n/a	n/a	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 Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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				
Water Infrastructure		road from gravel road at Lentingvillage (paving blocks) by December 2025				9 of 1km from gravel to target at Lentingvillage by December 2025							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	Upgrade gravel road	Number of design report	n/a	Surfacing of	Design report	Development of 01	n/a	04	R50 000	n/a	0km of design	Appointment letter	Development of 01 design	Design report	n/a	n/a	n/a	n/a	n/a	n/a	Tec 52	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025 Portfolio Evidence	2025 Original Target	2025 Revised Target	Word Number	2025 Budget	2025 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			
Essential roads and storerooms water infrastructure	Streets surfaced roads	Developed for tarring of 1km road from gravel road at Magatle village (paving blocks) by December 2025	Performance Indicators	Roads	2025 Portfolio Evidence	2025 Original Target	2025 Revised Target	Word Number	2025 Budget	2025 Adjusted Budget	Baseline	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
						design report for upgrading of 1km from gravel to tar at Magatle village by December					report for upgrading of 1km from gravel to tar at Magatle village by December 2025											

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification			
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads and roads	Number of design report developed for tarring of 1km road from gravel road at Lebo wakgo mo Zone	n/a	Surfacing of roads	Design report	2025 Development of 01 design report for upgrading of 1km road from gravel to tar at Lebo	n/a	17	R500 000	n/a	0km of design report	Appointment letter	Development of 01 design report for upgrading of 1km road from gravel to tar at Lebo wakgo mo	Design report	n/a	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 Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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 access to roads and stor	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km	n/a	Surfacing of roads	Design report	Development of 01 design report for upgradin	n/a	06	R50 000.00	n/a	0km of design report	Appointment letter	Development of design report for upgrading of	Design report	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
		Paving blocks) by December 2025				Development of 01 design report for upgradin	n/a								Zone P by December 2025								

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Weighted Number	2025/26 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				
Improve infrastructure		road from gravel road at Bolahlakgo mo (paving blocks) by December 2025				9 of 1km road from gravel to tar at Bolahlakgo mo by December 2025							Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			
Provide access	Upgrade gravel road	Number of design report	n/a	Surfacing of	Design report	Development of 01	n/a	11	R500.00	n/a	0km of design	Appointment letter	Development of 01 design	Design report	n/a	n/a	n/a	n/a	n/a	n/a	55	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance for next Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 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				Quarterly projection
Essential roads and storm water infrastructure	Surfaced roads	Developed for tarring of 1km road from gravel road at Mshongo (paving blocks) by December 2025		roads		design report for upgrading of 1km road from gravel to tar at Mshongo by December 2025					report for upgrading of 1km road from gravel to tar at Mshongo by December 2025		Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			

Strategic 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	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly project execution	Quarterly means of verification	Quarterly project execution	Quarterly means of verification	Quarterly project execution	Quarterly means of verification	Quarterly project execution	Quarterly means of verification			
To provide access to roads and storm water er infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Phalankwane - phase 2 (paving)	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km road from gravel road to tar at Phalankwane	n/a	23	R50 000	n/a	0km of design report	Appointment letter	Development of 01 design report for upgrading of 1km road from gravel to tar at Phalankwane	Design report	n/a	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 Portfolio Of Evidence	2025 Original Target	2025 Revised Target	Award Number	2025 Budget	2025 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 public facilities (community halls, sports/recreation)	Construction of public facilities (community halls, sports/recreation)	Number of design report developed for construction of stores and records at	n/a	Construction of public facilities	Design report	Development of design report for construction of stores	n/a	17	R500 000	n/a	Block 2 by December 2025	Development of design report for construction of stores and records at	Appointment letter	Design report	n/a	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 Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification				
	reational facilities, parks, child care facilities, vehicle testing station, market stalls)	civic center building by December 2025				and records at civic center building by December 2025							Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification			

Priority Area: Project Management Unit

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Project Description	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Weighted Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification			
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, sports/recreation facilities)	Number of recreational facilities constructed at Serobaneng village by June 2026	n/a	Construction of public facilities	Completion certificate	Construction of 01 recreational facility	n/a	26	R8 000 000,00	R9 000 000,00	0 recreational facility	Construction of recreational facility (building foundation and building of walls)	Progress report	Construction of recreational facility (building foundation and building of walls)	Progress report	Construction of recreational facility at Serobaneng village (roofing, painting and	Construction of 01 recreational facility Serobaneng village (roofing, painting and	Progress report	Construction of 01 recreational facility Serobaneng village (roofing, painting and	Completion certificate	Adjusted (Budget)	Budget adjusted to complete full works

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025 Portfolio Of Evidence	2025 Original Target	2025 Revised Target	Award Number	2025 Budget	2025 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 stations, market stalls)					to Netball Court, Change Room with Ablutions and Soccer Pitch) by June 2026							Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	(Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch)			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Project	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification			
To provide access to public facilities (community halls, sports/recreational facilities,	Construction of public facilities (community halls, sports/recreational facilities,	Number of grade A vehicle testing stations constructed at Lebowakgomo Zone	n/a	Construction of public facilities	Completion certificate	Construction of 01 grade A Vehicle Testing Station at Lebowakgomo Zone	n/a	18	R10 000 000	R15 100 000	0 vehicle testing station	Appointment letter	Construction of Vehicle Testing station (site clearing, removal of dilapidated infrastructure)	Progress report	Construction of 01 grade A Vehicle Testing Station (painting and installation	Commission certificate	Adjusted (Budget)	Budgeted to complete full works				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification				
	park, child care facilities, vehicles, testing stations, markets stalls)	June 2026				eA by June 2026							Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification			

Priority Area: Buildings and Facilities Maintenance

Key Performance Area: Basic service delivery

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

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Project	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Work Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd quarter	3rd quarter	4th Quarter	File Reference No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly means of verification	Quarterly projections of verification	Quarterly means of verification	Quarterly projections of verification				
Output: Improve access to basic services																			
To provide access to public facilities.	Development of public facilities (community halls, sports/recreation facilities, parks, S.	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 center by June 2026	n/a	17	R10 000 000.	n/a	1 municipal office	Appointment letter	Construction of 01 Municipal Offices by end of second quarter	Construction of 01 Municipal Offices by end of second quarter	Completion certificate	Construction of 01 Municipal Offices by end of second quarter	Construction of 01 Municipal Offices by end of second quarter	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Weighted Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification				Quarterly project verification
Provide access to public	Develop public facilities	Number of parks upgraded in Lebowakgomo	n/a	Construction of public	Completion of 5 parks in Lebowakgomo	Upgrading of 5 parks in Lebowakgomo	n/a	15, 16, 17 and 18	R3 000 000, 00	n/a	0 parks	Upgrading of 1 park in Lebowakgomo	Completion of 1 park in Lebowakgomo	Upgrading of 1 park in Lebowakgomo	Completion of 1 park in Lebowakgomo	Upgrading of 1 park in Lebowakgomo	Upgrading of 2 parks in	Completion of 2 parks in	Upgrading of 2 parks in	Completion of 2 parks in	Tec 61	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd quarter	3rd quarter	4th Quarter	File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment
Public facilities.	(community halls, sports/recreational facilities, parks, child care facilities, vehicles testing station,	Zone A, B, F, R & S by June 2026		facilities	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target		2025/26 Budget	2025/26 Adjusted Budget	Baseline	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly means of verification			
						kgo zone A, B, F, R & S by June 2026						kg zone A by June 2026	Zone B by June 2026	Zone F by June 2026	Lebowagom Zone R & S by June 2026			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Weighted Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification				Quarterly project completion
	market stalls)																						
To protect biodiversity	Provision of infrastructure for rehabilitation and protection of wetlands	Number of wetlands fenced by June 2026	n/a	Wetlands protection	Completion of certificate	Construction of 01 wetland and fenced at Motlapo di by June 2026	n/a	05	R800.00	n/a	0 wetland fenced	Appointment letter	Construction of palisade fence at Motlapo di	Construction of palisade fence at Motlapo di	Progress report	Construction of 01 wetland fenced at Motlapo di by June	Completion certificate	n/a	Tec 62	n/a	n/a		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification				Quarterly project completion
Provide access to public facilities.	Development of public facilities (community halls, sports/recreational facilities, park	Number of community hall constructed at Madisha Ditoro village by June 2026	n/a	Construction of recreational facility (installation of wind ows, roofing, painting and	Completion certificate	01 community hall constructed at Madisha Ditoro village by June 2026	Progress report	01 community hall constructed at Madisha Ditoro village by June 2026	Completion certificate	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification	Quarterly project completion	Quarterly means of verification				
	Services, child care facilities, vehicles, testing stations, market stalls)											electrical works)											
Priority Area: Management Cross-Cutting Issues																							
Key Performance Area: Basic service delivery																							
Outcome: Responsive, accountable, effective and efficient local government system																							

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025 Portfolio Of Evidence	2025 Original Target	2025 Revised Target	Word Number	2025 Budget	2025 Adjusted Budget	Baseline	1st Quarter	2nd quarter	3rd quarter	4th Quarter	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment		
Output: improve access to basic services																				
Pro mot e sha red eco no mic gro wth and job cre atio n	Coo rdinate crea tion of job opp ortu nities	Numb er of local jobs create d by June 2026	n/a	Job cre atio n	Qua rterly job crea tion repo rts	160 of local jobs create d by June 2026	n/a	n/a	R00	n/a	0 local jobs create d	20 of local jobs create d in the 1st quarter	60 of local jobs create d by in the 2nd quarter	Quar terly job creat ion report s	40 of local jobs create d through EPW P Program in the 3rd quarter	Quar terly job creat ion report s	40 of local jobs create d through EPW P Program in the 4th	Tec 64	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 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	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 consultation services	Monitor effectiveness of inter-national controls through	Percentage of Auditors General's findings attended to by	n/a	Audit Management	Quarterly audit action plan report	100 percent of reported Auditor General's findings	100% auditor general findings	Quarterly audit action plan report	100 percent of reported Auditor General's findings	Quarterly audit action plan report	100 percent of reported Auditor General's findings	Quarterly audit action plan report	100 percent of reported Auditor General's findings	Quarterly audit action plan report	100 percent of reported Auditor General's findings	Quarterly audit action plan report	100 percent of reported Auditor General's findings	Quarterly audit action plan report	100 percent of reported Auditor General's findings	Quarterly audit action plan report	n/a	n/a	Discussed	the indicators are not applicable to the department

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Warmed Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd quarter	3rd quarter	4th Quarter	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
vic es to managem ent and Co unc ill on inte rnal con trol s, risk ma nag em ent and	inter nal audit prac tices	June 2026				ded to per quarter	ngs atte nde d to per quar ter					Quar terly means of verification	Quar terly means of verification	Quar terly means of verification	Quar terly means of verification			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification				
gov ernance																							
To provide assurance of internal controls through services to management	Monitor effectiveness of internal controls through inter-annual audits	Percentage of internal audit findings attended to by June 2026	n/a	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2026	n/a	n/a	R00	n/a	100% of internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	Quarterly internal audit action plan report	100 percent of reported internal audit findings	100 percent of reported internal audit findings	Quarterly internal audit action plan report	100 percent of reported internal audit findings	Quarterly internal audit action plan report	n/a	n/a	n/a

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance for maintenance indicator	Projects	2025 Portfolio Of Evidence	2025 Original Target	2025 Revised Target	Word Number	2025 Budget	2025 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification				
Internal control, risk management and governance	practices											quarter	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment		
												Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification					
To implement Enterprise 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	Quarterly risk report	100 percent of identified risks mitigate per quarter	100 percent of identified risks mitigate per quarter	Quarterly risk report	100 percent of identified risks mitigate per quarter	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Tec 67	n/a	n/a	
To improve procurement	Ensure adherence to SCM	Number of bid specifications compiled	n/a	Procurement Plan Implementation	Copy of Specification and proof of submission	01 Bid specification repo rts com	n/a	n/a	R00	n/a	15 bids specifications	Copy of Specification and proof of submission	n/a	n/a	n/a	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 Portfolio Of Evidence	2025 Original Target	2025 Revised Target	Award Number	2025 Budget	2025 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 planning, revenue collection, expenditure and reporting capability	Policies	and submitted to SCM unit by September 2025		entiation	submission to SCM Unit	piled and submitted to SCM unit by September 2025							Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification					
												SCM Unit											
												compiled and submitted to SCM unit by September 2025											

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection			
To provide assurance and confidence in the suitability of services to management and expenditure	Prevention and elimination of unauthorized activity, irregular, fruitless and wasteful expenditure	Reduction of UIFW E as per approved strategy by June 2026	n/a	UIF WE prevention and elimination	Quarterly UIFW reports	100 percent of UIF WE eliminated by June 2026	n/a	n/a	R00	n/a	100% of UIF WE eliminated	Quarterly UIFW reports	100 percent of UIF WE eliminated per quarter	Quarterly UIFW reports	100 percent of UIF WE eliminated per quarter	Quarterly UIFW reports	100 percent of UIF WE eliminated per quarter	Quarterly UIFW reports	100 percent of UIF WE eliminated per quarter	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	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification	Quarterly project verification	Quarterly means of verification			
on internal controls, risk management and governance													100 percent of Departmental Grants Reports	100 percent of Departmental Grants Reports	100 percent of Departmental Grants Reports	100 percent of Departmental Grants	100 percent of Departmental Grants	100 percent of Departmental Grants	100 percent of Departmental Grants	Tec 70	Adjusted	The target revised to

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification			
ability		Percentage of implementation of financial management capability maturity model by June 2026	n/a	Financial Management	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model by June	n/a	n/a	R00	n/a	0 FMCMM implemented	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model per quarter	Tec 71	Adjusted	The target discontinued as the National Treasury report for FMCMM does

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 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				
						2025/26 Original Target	2025/26 Revised Target		2025/26 Budget	2025/26 Adjusted Budget		Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			not have components affecting Technical Services Department.	
									per quarter														

Priority Area: Roads and storm water

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicators	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Weighted Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	1st Quarter	2nd quarter	3rd quarter	4th Quarter	File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly project verification	Quarterly project verification	Quarterly project verification	Quarterly project 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 roads and storm water infrastructure	Construction of access bridges	n/a	Number of bridges constructed at Mafefeng-Gamapavilla	Construction of bridges from Mafefeng-Gamapavilla by June	28	n/a	R7000000	0	Access bridge	n/a	n/a	n/a	Appointment and construction of 01 access bridge (installation of culverts)	Construction of 01 access bridge from Mafefeng-Gamapavilla	Completion certificate	Included during adjustment	Disaster grant allocated during the month of February
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Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Weighted Number	2025/26 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				Quarterly projection
ucture			ge by June 2026				2026																2026
To provide access to roads and storm	Upgrade gravel roads to surface road and road s& storm	n/a	Number of kilometers of storm water	Surfacing of roads	Completion of certificate	n/a	Construction of 1km of storm water control	16	n/a	R800000.00	0km of road	n/a	n/a	n/a	n/a	n/a	Appointment and construction of storm water at Lebowakg	Progress reports	Construction of 1km of storm water	Completion certificate	Included during adjustment	Disaster grant allocated during the mon	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025 Portfolio Of Evidence	2025 Original Target	2025 Revised Target	Award Number	2025 Budget	2025 Adjusted Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File Number	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	water		control construction at Lebowakgomobong unit S by June 2026	control construction at Lebowakgomobong unit S by June 2026			constructed at Lebowakgomobong unit S by June 2026	25	n/a	R3000000	0 access	n/a	n/a	n/a	n/a	control construction	control construction	control construction	control construction			February 2026
To provide	Construction of	n/a	Number of	Construction of	Completion	n/a	Construction of	25	n/a	R3000000	0 access	n/a	n/a	n/a	n/a	Construction	Construction	Construction	Construction	74	Included	Disaster

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance for maintenance indicator	Projects	2025 Portfolio Of Evidence	2025 Original Target	2025 Revised Target	Award Number	2025 Budget	2025 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	access bridges		bridges constructed at Shuttala village by June 2026	of bridges	certificate		01 bridge from Shutala village by June 2026				bridge		Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	of 01 access bridge from Shuttala village by end of June 2026	certificate	ing adjustment	not allocated during the month of February 2026

C. COMMUNITY SERVICES DEPARTMENT

Strategic Objective	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: Waste Management																						
Key Performance Area: Basic Service Delivery and Infrastructure Development																						
Outcome: Responsive, accountable, effective and efficient local government system																						

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Origin 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 projections of verification	Quarterly mean of verification	Quarterly projections of verification	Quarterly mean of verification	Quarterly projections of verification	Quarterly mean of verification	Quarterly projections of verification	Quarterly mean of verification			

Output: Improve access to basic services

Improvement of waste collection and disposal services in urban and rural areas	Provision of waste collection and disposal services in urban and rural areas	Number of areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S by	n/a	Waste collection services	Waste collection monthly reports, weekly waste collection services in Lebowakgo mo (Zone A, BA, B, C(MEC Res), IA (Habakuk))	10 areas provided with weekly waste collection services in Lebowakgo mo (Zone A, BA, B, C(MEC Res), IA (Habakuk))	11 areas provided with weekly waste collection services in Lebowakgo mo (Zone A, BA, B, C(MEC Res), IA (Habakuk))	15,16,17,18	R00	n/a	10 areas provided with weekly waste collection services	Waste collection monthly reports, weekly waste collection services in Lebowakgo mo (Zone A, BA, B, C(MEC Res), IA (Habakuk))	Waste collection monthly reports, weekly waste collection services in Lebowakgo mo (Zone A, BA, B, C(MEC Res), IA (Habakuk))	Waste collection monthly reports, weekly waste collection services in Lebowakgo mo (Zone A, BA, B, C(MEC Res), IA (Habakuk))	Quarterly projections of verification	Quarterly mean of verification	Quarterly projections of verification	Quarterly mean of verification	Quarterly projections of verification	Quarterly mean of verification	Com 01	Target Adjusted	Unit has been included in waste collection service provision.
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Strategic Objective	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 projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification				
Provision of waste collection and disposal services in urban		Number of reports compiled on management of municipal landfill site by	n/a	Management of municipal landfill site	Landfill management reports	R, P, Q, F and S by June 2026	R, P, Q, F, S and H) by June 2026	20	R00	n/a	01 report management of landfill site	03 reports compiled on management of municipal landfill	03 reports compiled on management of municipal landfill	03 reports compiled on management of municipal landfill	03 reports compiled on management of municipal landfill	03 reports compiled on management of municipal landfill	03 reports compiled on management of municipal landfill	03 reports compiled on management of municipal landfill	03 reports compiled on management of municipal landfill	03 reports compiled on management of municipal landfill	Com 02	n/a	n/a

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Origin 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 projections	Quarterly mean verification	Quarterly projections	Quarterly mean verification	Quarterly projections	Quarterly mean verification	Quarterly projections	Quarterly mean verification				Quarterly projections
Provision of waste collection and disposal services in urban and rural areas	and rural areas	June 2026	June 2026	Management of illegal dumps	Illegal dumping mont hly report and pictures	June 2026	100% identified illegal dumping cleaned within the municipality	All wards	R00	n/a	100% identified illegal dumping cleaned within the municipality	100% identified illegal dumping cleaned within the municipality	100% identified illegal dumping cleaned within the municipality	100% identified illegal dumping cleaned within the municipality	100% identified illegal dumping cleaned within the municipality	100% identified illegal dumping cleaned within the municipality	100% identified illegal dumping cleaned within the municipality	100% identified illegal dumping cleaned within the municipality	100% identified illegal dumping cleaned within the municipality	100% identified illegal dumping cleaned within the municipality	Com 03	n/a	n/a

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Budget	2025/26 Revised Target	Ward Number	2025/26 Original 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			
	areas										quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter			

Priority Area: Traffic

Key Performance Area: Basic Service Delivery and Infrastructure Development

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

Output: Improve access to basic services

Enforcement of road traffic laws and promotion of	Number of By-Laws and National Road Traffic Act operati	n/a	Law enforcement quarterly reports, attention	Law enforcement quarterly reports, attention	Law enforcement quarterly reports, attention	Law enforcement quarterly reports, attention	Law enforcement quarterly reports, attention	Law enforcement quarterly reports, attention	Law enforcement quarterly reports, attention	05 quarterly reports on law enforcement	n/a	R00	All wards	n/a	05 law enforcement operations on National Road Traffic	Law enforcement quarterly reports, attention	Law enforcement quarterly reports, attention	Law enforcement quarterly reports, attention	Law enforcement quarterly reports, attention	01 law enforcement quarterly reports, attention	01 law enforcement quarterly reports, attention	01 law enforcement quarterly reports, attention	04	n/a	n/a	

Strategic Objective	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.	Adjudged/Not Adjudged	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							
	public road safety	operations conducted by June 2026			registrars and pictures	Act conducted by June 2026	n/a	16,17, 18 & 12	n/a		operations	Road Traffic accidents per quarter	registrars and pictures	National Road Traffic Accidents conducted per quarter	registrars and pictures	registrars and pictures	Road Traffic Accidents conducted per quarter	registrars and pictures	Road Traffic Accidents conducted per quarter	01 By-laws enforcement	01 By-laws enforcement	01 By-laws enforcement	01 By-laws enforcement	Com 05	n/a	n/a
to ensure public safety on road.	Enforcement of road traffic laws and promotion of public	Number of By-Laws and National Road Traffic Act operations	n/a	Law enforcement operations	By-laws enforcement quarterly reports, attendanc	04 By-laws enforcement operations conducted by	n/a	16,17, 18 & 12	R00	n/a	reports on by-law enforcement men t oper	Road Traffic accidents per quarter	registrars and pictures	National Road Traffic Accidents conducted per quarter	registrars and pictures	registrars and pictures	Road Traffic Accidents conducted per quarter	registrars and pictures	Road Traffic Accidents conducted per quarter	01 By-laws enforcement	01 By-laws enforcement	01 By-laws enforcement	01 By-laws enforcement	Com 05	n/a	n/a

Strategic Objective	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 projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification			
	City road safety	Conducted by June 2026			registrars and pictures	June 2026					attribution conducted	ded quarterly pictures	ded quarterly pictures	ded quarterly pictures	ded quarterly pictures	ded quarterly pictures	ded quarterly pictures	ded quarterly pictures	ded quarterly pictures			

Priority Area: Licensing

Key Performance Area: Basic Service Delivery and Infrastructure Development

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

Output: Improve access to basic services

Output	Provision of licensing services for drivers and	Number of licensing services reports compiled by	n/a	Licensing of drivers and vehicles	Licensing quarterly reports	04 licensing services reports compiled by	n/a	n/a	R00	n/a	04 reports on licensing	01 licensing reports	01 licensing reports	01 licensing reports	01 licensing reports	01 licensing reports	01 licensing reports	01 licensing reports	01 licensing reports	06	n/a	n/a

Strategic Objective	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 projections of verification	Quarterly mean verification	Quarterly projections of verification	Quarterly mean verification	Quarterly projections of verification	Quarterly mean verification	Quarterly projections of verification	Quarterly mean verification				Quarterly projections of verification
	vehicles	June 2026	June 2026			June 2026						quarter			led per quarter		quarter		quarter				

Priority Area: Indigent 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

Output	Provision of	Number of	n/a	Completion of	Copy of	01	n/a	All	R00	n/a	1	n/a	n/a	n/a	n/a	n/a	n/a	n/a	01	Copy of	Com	n/a	n/a
Insurance to basic services	Free Basic Services to indigent households	Indigents registered and approved by Council		Completion of Indigents Register	Approved indigents register and Council	Indigents registered and approved by Council		Wards			Indigent register								Indigents registered and approved by Council	Copy of approved indigents register and Council	07		

Strategic Objective	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 projections of verification	Quarterly means of verification	Quarterly projections of verification	Quarterly means of verification	Quarterly projections of verification	Quarterly means of verification	Quarterly projections of verification	Quarterly means of verification				Quarterly projections of verification
	Thresholds	June 2026			resolution	June 2026													by June 2026				

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

Coordinate	Coordinate creation of jobs through Expanded Public Works	Number of EPWP jobs created by June 2026	n/a	Coordination of EPWP job creation	Appointment contracts	100 EPWP jobs created in 30 wards by June 2026	n/a	All wards	R00	n/a	145 EPWP jobs created	100 EPWP jobs created by end of the 1st	Appointment contracts	n/a	n/a	n/a	n/a	n/a	n/a	Com 08	n/a	n/a	n/a
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Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Origin 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 projections of verification	Quarterly means of verification	Quarterly projections of verification	Quarterly means of verification	Quarterly projections of verification	Quarterly means of verification	Quarterly projections of verification	Quarterly means of verification				
	Programme											quarter											

Priority Area: Sport, Arts and Culture

Key Performance Area: Basic Service Delivery and Infrastructure Development

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

Output: Improve access to basic services

Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated by June 2026	n/a	n/a	Coordination of sport, arts and culture activities	Sport, arts and culture quarterly reports and annual programme	04 activities coordinated	n/a	All Wards	R00	01 sport, arts and culture activities coordinated per	Sport, arts and culture quarterly reports and annual programme	01 sport, arts and culture quarterly reports and annual programme	01 sport, arts and culture quarterly reports and annual programme	01 sport, arts and culture quarterly reports and annual programme	01 sport, arts and culture quarterly reports and annual programme	01 sport, arts and culture quarterly reports and annual programme	01 sport, arts and culture quarterly reports and annual programme	01 sport, arts and culture quarterly reports and annual programme	01 sport, arts and culture quarterly reports and annual programme	01 sport, arts and culture quarterly reports and annual programme	n/a	n/a	n/a
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Strategic Objective	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	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/Version No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly projection	Quarterly mean verification	Quarterly projection	Quarterly mean verification	Quarterly projection	Quarterly mean verification	Quarterly projection	Quarterly mean verification			
					Annual Evidence	June 2026						Quarter	Annual	Quarter	Annual	Quarter	Annual	Quarter	Annual			

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

Provision and enforcement of environmental compliance environmental legislation	Number of environmental compliance inspections conducted by June 2026	n/a	n/a	Environmental compliance inspections conducted by	Environmental compliance quarterly reports	04 environmental compliance inspections conducted by	n/a	All Wards	R00	n/a	04 environmental compliance conducted	Environmental compliance quarterly reports	Environmental compliance quarterly reports	Environmental compliance quarterly reports	Environmental compliance quarterly reports	01 Environmental compliance inspections conducted	01 Environmental compliance inspections conducted	01 Environmental compliance inspections conducted	01 Environmental compliance inspections conducted	01 Environmental compliance inspections conducted	01 Environmental compliance inspections conducted	Adjusted	Inspection to be conducted in all wards within the municipality
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Strategic Objective	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 projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification				Quarterly projections	Quarterly means of verification
	Finance					June 2026						per quarter	Quarterly projections	Quarterly means of verification	per quarter	Quarterly projections	Quarterly means of verification	per quarter	Quarterly projections	Quarterly means of verification			Year when the need arise.	
Ensuring environmental compliance and legislative functions	Promotion and enforcement of environmental provisions	Number of reports compiled on parks and public open spaces maintained in Lebowakgomo (Zone A,B, F,R,S) by	n/a	Maintenance of parks and public open spaces	Parks and public open spaces maintenance quarterly reports	09 parks maintained in Lebowakgomo (Zone A,B, F,R,S) by June 2026	05 parks maintained in Lebowakgomo (Zone A,B, F,R,S) by June 2026	Ward 15;16;17 and 18	R00	n/a	05 parks and open spaces maintained	09 parks and public open spaces maintenance quarterly reports	09 parks and public open spaces maintenance quarterly reports	09 parks and public open spaces maintenance quarterly reports	09 parks and public open spaces maintenance quarterly reports	09 parks and public open spaces maintenance quarterly reports	09 parks and public open spaces maintenance quarterly reports	09 parks and public open spaces maintenance quarterly reports	09 parks and public open spaces maintenance quarterly reports	09 parks and public open spaces maintenance quarterly reports	09 parks and public open spaces maintenance quarterly reports	09 parks and public open spaces maintenance quarterly reports	09 parks and public open spaces maintenance quarterly reports	The target revised based on the identified number of existing parks in Lebowakgomo (Zone

Strategic Objective	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 projections of verification	Quarterly mean of verification	Quarterly projections of verification	Quarterly mean of verification	Quarterly projections of verification	Quarterly mean of verification	Quarterly projections of verification	Quarterly mean of verification				
			June 2026																				eA, B, F, R, S).

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

Provision of maintenance and management services	Number of social and community facilities cleaned, operated and managed by	n/a	Cleaning, operation and management of social and community facilities	40 facilities management quarterly reports	40 social and community facilities cleaned, operated and	Facilities management quarterly reports	40 social and community facilities cleaned, operated,	Facilities management quarterly reports	35 social and community facilities cleaned and managed	Facilities management quarterly reports	35 social and community facilities cleaned and managed	Facilities management quarterly reports	35 social and community facilities cleaned and managed	Com 12	Adjusted	Target revised to 35 existing social and community facilities.

Strategic Objective	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 means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification			
Childcare facilities	facilities	June 2026		ty facilities		June 2026	June 2026					managed per quarter			rate and managed per quarter			d per quarter	d per quarter			Five additional facilities that were anticipated to be completed during the financial year 2025/26 excluded due to non-comp

Strategic Objective	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: Management Cross-Cutting Issues

Performance Area: Good governance and public participation

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

Output: Single window of coordination

Monitoring effectiveness of internal controls through internal audit	Percentage of Auditors General's findings attended to by June 2026	n/a	Audit Management	Quarterly audit action plan report	100 percent of report Auditors General's findings attended to by	n/a	R00	n/a	100% of auditor-general findings attended	Quarterly audit action plan report	n/a	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	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	100 percent of reported Auditor General's findings attended to	100 percent of reported Auditor General's findings attended to	100 percent of reported Auditor General's findings attended to	n/a	n/a	n/a
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Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Origin 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/Version No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly projection	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification				
Accounting Information Systems	practices					June 2026						quarter	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification		n/a	n/a
Compliance	Monitoring effectiveness of internal controls through	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 attend	n/a	n/a	R00	n/a	100% of internal audit findings attended	100 percent of internal audit findings attended	100 percent of internal audit findings attended	100 percent of internal audit findings attended	100 percent of internal audit findings attended	100 percent of internal audit findings attended	100 percent of internal audit findings attended	100 percent of internal audit findings attended	100 percent of internal audit findings attended	100 percent of internal audit findings attended	Com 14	n/a	n/a

Strategic Objective	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 projections of verification	Quarterly mean of verification	Quarterly projections of verification	Quarterly mean of verification	Quarterly projections of verification	Quarterly mean of verification	Quarterly projections of verification	Quarterly mean of verification				Quarterly projections of verification
Internal audit practices	Internal audit practices					ed to by June 2026					nded	to per quarter	attended to per quarter	attended to per quarter	attended to per quarter	attended to per quarter	attended to per quarter	attended to per quarter	attended to per quarter				
Improve risk management	Improve risk management	Percentage of risks mitigated by	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitigated	n/a	n/a	R00	n/a	100 % of risks mitigated	100 percent of risks mitigated	100 percent of risks mitigated	100 percent of risks mitigated	100 percent of risks mitigated	100 percent of risks mitigated	100 percent of risks mitigated	100 percent of risks mitigated	100 percent of risks mitigated	100 percent of risks mitigated	n/a	n/a	n/a

Strategic Objective	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 projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification				Quarterly projections
Management.	Systems	June 2026				ed by June 2026	n/a	n/a	R00	n/a	100% of UIF WE	per quarter	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Com 16	n/a	n/a
Provision and elimination of unauthorised, irregular, fruitless and wasteful expenditure items for control	Provision and elimination of unauthorised, irregular, fruitless and wasteful expenditure items for control	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIF WE provision and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	n/a	R00	n/a	100% of UIF WE	per quarter	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Com 16	n/a	n/a

Strategic Objectives	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 projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification			
Expansion of revenue base and improve rate of collection	Number of reports compiled on progress on implementation of revenue enhancement strategy	n/a	Implementation of Revenue enhancement strategy	Progress report on implementation of Revenue Enhancement	04 reports compiled on progress on implementation of revenue enhancement strategy	n/a	n/a	R00	n/a	04 reports on implementation of revenue enhancement	01 reports completed on progress on implementation of Revenue Enhancement	01 reports completed on progress on implementation of Revenue Enhancement	01 reports completed on progress on implementation of Revenue Enhancement	01 reports completed on progress on implementation of Revenue Enhancement	01 reports completed on progress on implementation of Revenue Enhancement	01 reports completed on progress on implementation of Revenue Enhancement	01 reports completed on progress on implementation of Revenue Enhancement	01 reports completed on progress on implementation of Revenue Enhancement	Com 17	n/a	n/a

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Origin 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				Quarterly projection
and reporting capability		quarterly basis				on a quarterly basis					strategy	Implementation strategy on a quarterly basis	Review enhancement strategy on a quarterly basis	Enhancement strategy on a quarterly basis	Enhancement strategy on a quarterly basis	Enhancement strategy on a quarterly basis	Enhancement strategy on a quarterly basis	Enhancement strategy on a quarterly basis	Enhancement strategy on a quarterly basis				
Operational	Preparation and monitoring implementation	Percentage of financial management grants budget	n/a	Budget spending	Budget spending Report	100 percent of departmental budget	n/a	n/a	R00	n/a	100% of financial management	100 percent of financial management	100 percent of financial management	100 percent of financial management	100 percent of financial management	100 percent of financial management	100 percent of financial management	100 percent of financial management	100 percent of financial management	100 percent of financial management	Com 18	Adjusted	The key performance indicator rephr

Strategic Objectives	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				Quarterly projection
annually available, available, special and reporting capability	spent by June 2026	n/a	Financial Management	Quarterly reports on FMC MM	100% of implementation of financial management	n/a	n/a	R00	n/a	0 implementation of FM	100% of implementation of financial management	Quarterly reports on FMC MM	100% of implementation of financial	Quarterly reports on FMC MM	100% of implementation of financial	Quarterly reports on FMC MM	100% of implementation of financial	100% of implementation of financial	19	Adjusted	The target discontinued as the National Treasury	

Strategic Objective	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				Quarterly projection
		capability maturity model by June 2026				nt capability maturity model by June 2026					CM	agement capability maturity model per quarter	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification			ury portal for FMC MM does not have components affecting Community Services Department.
o npro e iuni	Ensurance	Compilation and submission	n/a	SCM specification	Copy of Specification	01 Bid specification report	n/a	n/a	R00	n/a	1 Bid specification	01 Bid specification	Copy of Specification	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 20	n/a	n/a

Strategic Objective	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 projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification			
Strategic Objective	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	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	Quarterly projections	Quarterly means of verification	File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												ion reports compiled and submitted to SCM unit by September 2025	n and proof of submission to SCM Unit	ion reports compiled and submitted to SCM unit by September 2025	n and proof of submission to SCM Unit	ion reports compiled and submitted to SCM unit by September 2025	n and proof of submission to SCM Unit	ion reports compiled and submitted to SCM unit by September 2025	n and 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	War d Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th 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			
<p>Priority Area: Budget and reporting</p> <p>Key Performance Area: Municipal financial viability and management</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Administrative and financial capability</p>																						
To improve municipal and	Preparation and	Number of mSCOA	n/a	Preparation of	Approved mSCOA	01 mSCOA comp	n/a	n/a	R00	n/a	01 budget rep	n/a	n/a	n/a	n/a	n/a	n/a	01 mSCOA	Approved mS	B+T 01	Adjusted	War d Number

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised Target	War 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				
city's financial planning, revenue collection, expenditure and reporting capability	monitoring implementation of the annual budget	compliant annual budget prepared and approved by council by 31 May 2026	annually budget	annual budget and council resolution	annual budget and council resolution	annual budget prepared and approved by council by 31 May 2026	annual budget prepared and approved by council by 31 May 2026		annual budget	annual budget	annual budget	annual budget	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			Column included for consistency reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Origin Target	2025/6 Revised Target	War Number	2025/6 Original Budget	2025/6 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
												Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification				Quarterly Project
To improve municipality's financial planning, revenue collection, expenditure, reporting and reporting cap	Preparation and monitoring implementation of the annual budget	Number of mSCO A compliant adjustment budget prepared and approved by council by 28 February 2026	n/a	Preparation of adjustment budget	Approved mSCO A adjustment budget and Council resolution	01 mSCO A compliant adjustment budget prepared and approved by council by 28 February 2026	n/a	n/a	R00	n/a	01 adjustment budget	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	War Number Colmn 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	War 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																							
To improve municipal authority's financial planning, revenue collection, expenditure and reporting	Preparation and monitoring of the annual budget	Number of MFMA Section 72 reports compiled and submitted to Council and Treasury by 31 January 2026	n/a	Preparation of Section 72 mid-year report	Copy of Section 72 Report and proof of submission to Council and Treasury	01 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA by 31	n/a	n/a	R00	n/a	01 section 72 report	n/a	n/a	n/a	n/a	n/a	01 Section 72 report compiled and submitted to Council and Treasury in accordance	Copy of Section 72 Report and proof of submission to Council and Treasury	n/a	n/a	B+T 03	Adjusted	War 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	War d Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adju sted /Not Adju sted	Reason for adju stment				
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification				Quarterly Projection	Quarterly means of verification		
expenditure and reporting capability		Treasury by June 2026			and Treasury	oil and Treasury by June 2026	n/a	n/a	R00	n/a	01 annual financial statements	Council and Treasury	Council and Treasury	Council and Treasury	Council and Treasury	Council and Treasury	Council and Treasury	Council and Treasury	Council and Treasury	n/a	n/a	n/a	n/a	B+T 05	Adju sted	War d Number Colmn included for cons isten
To improve municipal financial planning	Preparation of annual financial statements	Number of Annual Financial State ments (AFS) compiled	n/a	Completion of Annual Financial Statements	Annual Financial Statements and proof of sub	01 Annual Financial State ments (AFS) compiled	n/a	n/a	R00	n/a	01 annual financial statements	Council and Treasury	Council and Treasury	Council and Treasury	Council and Treasury	Council and Treasury	Council and Treasury	Council and Treasury	Council and Treasury	n/a	n/a	n/a	n/a	B+T 05	Adju sted	War d Number Colmn included for cons isten

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised Target	Work 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		and submitted to AG and Treasury by 31 August 2026	ent	missions to Treasury and AGS A	and submitted to AG and Treasury by 31 August 2026							missions to Treasury and AGS A											reporting template.

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

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Origin Target	2025/26 Revised Target	War d 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 municipal authority's financial planning, revenue collection, expenditure and reporting capacity	Ensure proper management of assets in compliance with section 63 of MFMA	Number of GRAP compliant fixed assets registers compiled by 31 August 2026	n/a	Compilation of assets registers	GRAP compliant Assets registers	02 GRAP compliant fixed assets registers compiled 31 August 2026	n/a	n/a	R00	n/a	01 fixed assets register	n/a	n/a	01 GRAP compliant fixed assets registers compiled 31 August 2026	n/a	n/a	n/a	01 GRAP compliant fixed assets registers compiled bi-annual	01 GRAP compliant assets register	B+T 06	Adjusted	War d 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	Warrior 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 Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project				Quarterly Project
Ability																							
Priority Area: Supply chain management																							
Key Performance Area: Municipal financial viability and management																							
Outcome: Responsive, accountable, effective and efficient local government system																							
Output: Administrative and financial capability																							
To improve municipal services	Ensure adherence to SCM Policies	Number of Annual Procurement Plans compiled by 30 June 2026	n/a	Completion 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	n/a	01 Annual Procurement Plan compiled by	Copy of approved Procurement plan	B+T07	Adjusted	Warrior Number Colmn included for consistent repo

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	War d 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 Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project				Quarterly Project
collection, expenditure and reporting capability												Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project			ring template.
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	Adherence to	Percentage of	n/a	Payment	Creditors' record	100% of credit	n/a	n/a	R00	n/a	100% create	Creditors' record	100% of credit	100% of credit	100% of credit	100% of credit	100% of credit	100% of credit	100% of credit	100% of credit	B+T08	Adjusted	War d Number

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	War 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 Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project				Quarterly Project	Quarterly Project
municipality's financial planning , revenue collection , expenditure and reporting capability	service standards and MF MA Section 55	credits paid within 30 days upon receipt of invoice.	revised performance indicators	of credits	conciliation (creditors aging and general ledger)	ors paid within 30 days upon receipt of invoice.	ors paid within 30 days upon receipt of invoice.					ditors paid within 30 days upon receipt of invoice.	conciliation (creditors aging and general ledger)	conciliation (creditors aging and general ledger)	conciliation (creditors aging and general ledger)	conciliation (creditors aging and general ledger)	conciliation (creditors aging and general ledger)	conciliation (creditors aging and general ledger)	conciliation (creditors aging and general ledger)	conciliation (creditors aging and general ledger)	conciliation (creditors aging and general ledger)	conciliation (creditors aging and general ledger)	conciliation (creditors aging and general ledger)	conciliation (creditors aging and general ledger)

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Warmed 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 Projections of verification	Quarterly Projections of verification	Quarterly Projections of verification	Quarterly Projections of verification	Quarterly Projections of verification	Quarterly Projections of verification	Quarterly Projections of verification	Quarterly Projections of verification				
<p>Priority Area: Revenue management</p> <p>Key Performance Area: Municipal financial viability and management</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Administrative and financial capability</p>																							
To improve municipal financial viability and improve rate of collection	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	Debtors reconciliation (debtors aging and general ledger)	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	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)	40% of revenue collected from services billed per Quarter	Debtors reconciliation (debtors aging and general ledger)	Adjusted	Warmed Number Collected 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	Warmed 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 Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project				Quarterly Project
planning, revenue collection, expenditure and reporting capability	rate of collection	Key Performance Indicators	Revised Key Performance Indicators	enhancement strategy	g and general ledger)	ation reports compiled and submitted by June 2026	2025/26 Revised Target	Warmed Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project		for consistent reporting template.

Priority Area: Management Cross-Cutting Issues

Key Performance Area: Good governance and public participation

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

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Origin Target	2025/26 Revised Target	War 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 Verification	Quarterly Projection	Quarterly Verification	Quarterly Projection	Quarterly Verification	Quarterly Projection	Quarterly Verification				Quarterly Projection
Output: Single window of coordination																							
To provide assurance and confidence to management and Council on Inter	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported Auditors General's findings attended to by June 2026	n/a	Audit Management	Quarterly audit action plan report	100 percent of reported audit General's findings attended to by June 2026	n/a	n/a	R00	n/a	100% auditor general findings	Quarterly audit action plan report	100 percent of reported audit or General's findings attended to per quarter	100 percent of reported audit or General's findings attended to per quarter	100 percent of reported audit or General's findings attended to per quarter	100 percent of reported audit or General's findings attended to per quarter	100 percent of reported audit or General's findings attended to per quarter	100 percent of reported audit or General's findings attended to per quarter	100 percent of reported audit or General's findings attended to per quarter	100 percent of reported audit or General's findings attended to per quarter	B+T 11	Adjusted	War 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	War d 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 Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification				Quarterly Project
To provide assurance and consistency through	Monitor effectiveness of internal controls	Percentage of reported internal audit findings attend	n/a	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings	n/a	n/a	R00	n/a	100% internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	Adjusted	War d Number Colmn included for consistency
												100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings	100 percent of reported internal audit findings

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	War d 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			
ces to manage men t and Cou ncil on inter nal cont rols, risk man age men t and gov ernance	ugh inter nal audit pract ices	ed to by June 2026				ded to by June 2026						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 reporting temp late.
												attended to per quarter		attended to per quarter		attended to per quarter		attended to per quarter		findings attended to per quarter		
														reported		reported		reported				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	War 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 Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification			
To improve risk management systems	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% risks mitigated	Quarterly risk report	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	B+T 13	Adjusted	War Number Column included for consistency reporting template.
To provide assurance	Prevention and elimination	Reduction of UIFW E as per	n/a	UIFWE prevention and	Quarterly UIFW	100 percent of UIFWE elimination	n/a	n/a	R00	n/a	100% of UIFWE	Quarterly UIFW	100 percent of UIFWE	100 percent of UIFWE	100 percent of UIFWE	100 percent of UIFWE	100 percent of UIFWE	100 percent of UIFWE	100 percent of UIFWE	B+T 14	Adjusted	War Number Column

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised Target	War d Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	1 st Quarter		2 nd Quarter		3 rd Quarter		4 th Quarter		File/ Verification No.	Adju sted /Not Adju sted	Reason for adju stment
												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 cons ulting servi ces to man age men t and Cou ncil on inter nal cont rols, risk man age ment	n of unau thori zed, irreg ular, fruitl ess and wast eful expe nditure	appro ved strate gy by June 2026		elim ination	repo rts	ated by June 2026						elim inate d per quarter	repor ts	elim inate d per quarter	repor ts	elim inate d per quarter	elim inate d per quarter	elim inate d per quarter	repor ts			inclu ded for cons istent repo rting tem plate.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised Target	War 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 Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification				Quarterly Project
and governance																							
To improve municipal authority's financial planning, revenue collection, expenditure	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procurement plan on a quarter	n/a	Procurement Plan Implementation	Quarterly SCM Reports	04 reports compiled on progress on implementation of procurement plan on a	n/a	n/a	R00	n/a	04 reports on procurement plan	01 reports compiled on progress on implementation of procurement plan on a	01 reports compiled on progress on implementation of procurement plan on a	01 reports compiled on progress on implementation of procurement plan on a	01 reports compiled on progress on implementation of procurement plan on a	01 reports compiled on progress on implementation of procurement plan on a	01 reports compiled on progress on implementation of procurement plan on a	01 reports compiled on progress on implementation of procurement plan on a	01 reports compiled on progress on implementation of procurement plan on a	01 reports compiled on progress on implementation of procurement plan on a	B+T 15	Adjusted	War 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	2025/6 Revised target	War d Number	2025/6 original Budget	2025/6 Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.	Adjusted /Not Adjusted	Reason for adjustment
												Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification	Quarterly Projections	Quarterly means of verification			
To improve municipal authority's financial planning, revenue	Preparation and monitoring budget implementation of the	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/a	R00	n/a	100% budget spent	Quarterly basis	Quarterly basis	Copy of trial balance	100% of departmental budget spent per quarter	Quarterly basis	Quarterly basis	100% of departmental budget spent per quarter	100% of departmental budget spent per quarter	Copy of trial balance	Adjusted	War d Number Colmn included for consistent
ture and reporting capability		Quarterly basis				Quarterly basis						Quarterly basis	Quarterly basis	Copy of trial balance	100% of departmental budget spent per quarter	Quarterly basis	Quarterly basis	100% of departmental budget spent per quarter	100% of departmental budget spent per quarter	Copy of trial balance		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	War d 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 Project Verification	Quarterly Project Verification	Quarterly Project Verification	Quarterly Project Verification	Quarterly Project Verification	Quarterly Project Verification	Quarterly Project Verification	Quarterly Project Verification				Quarterly Project Verification
Due collection, expenditure and reporting capability	annual budget							n/a	R00	n/a	0 of FCM	100% of implementation of financial management	100% of implementation of financial management	100% of implementation of financial management	100% of implementation of financial management	100% of implementation of financial management	100% of implementation of financial management	100% of implementation of financial management	100% of implementation of financial management	100% of implementation of financial management	B+T 17	Adjusted	War d Number Colu mn included for cons

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	War 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			
												ment capability maturity model per quarter	ment capability maturity model per quarter	ment capability maturity model per quarter	ment capability maturity model per quarter	ment capability maturity model per quarter	ment capability maturity model per quarter	ment capability maturity model per quarter	ment capability maturity model per quarter			istent 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 means of verification	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification				Quarterly Projection
ed economic growth and job creation	development programmes	development programme information sharing, training, exhibitions, business registrations and LED forums by	development programme information sharing, training, exhibitions, business registrations and LED forums by	MS on SMES	and attendance registers	ess development programme information sharing, training, exhibitions, business registrations and LED	ess development programme information sharing, training, exhibitions, business registrations and LED					ess development programme information sharing, training, exhibitions, business registrations and LED forums by	ess development programme information sharing, training, exhibitions, business registrations and LED forums by	ess development programme information sharing, training, exhibitions, business registrations and LED forums by	ess development programme information sharing, training, exhibitions, business registrations and LED forums by	ess development programme information sharing, training, exhibitions, business registrations and LED forums by	ess development programme information sharing, training, exhibitions, business registrations and LED forums by	ess development programme information sharing, training, exhibitions, business registrations and LED forums by	ess development programme information sharing, training, exhibitions, business registrations and LED forums by	ess development programme information sharing, training, exhibitions, business registrations and LED forums by			include 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 Means of verification	Quarterly Means of verification	Quarterly Means of verification	Quarterly Means of verification	Quarterly Means of verification	Quarterly Means of verification				
Promote shared economic growth	Facilitate business development	June 2026	n/a	LED Programs SM	Quarterly Report	Facilities by June 2026	n/a	n/a	R00	n/a	01 conference	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	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 Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification	Quarterly Projection	Quarterly Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification				Quarterly Projection
Strategic Objective 1: Economic growth and job creation	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	Quarterly Projection	Quarterly Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification	Adjusted/Not Adjusted	Reason for adjustment
				MES		Target by June 2026	Target by June 2026																consistent reporting template. Target achieved during second quarter and therefore discontinued.
Priority Area: Spatial Planning																							
Key Performance Area: Spatial Rationale																							
Outcome: Responsive, accountable, effective and efficient local government system																							

Strategic Objective	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 Measurement of verification	Quarterly Projection	Quarterly Measurement of verification	Quarterly Projection	Quarterly Measurement of verification	Quarterly Projection	Quarterly Measurement of verification	Quarterly Projection	Quarterly Measurement of verification	Quarterly Projection	Quarterly Measurement of verification			
Output: Actions supportive of human settlement outcome																										
To guide, monitor and control spatial planning, land use management and develop	Pro mote and enforce proper land uses within the municipal area	Number of Municipal Planning Tribunal meetings held by June 2026	n/a	SP LU MA and LU S implement ation	Quarterly reports, schedule of meetings, minutes of the meetings and attendance register	02 Municipal Planning Tribunal meetings held by June 2026	n/a	n/a	0 municipal planning tribunal	n/a	n/a	n/a	Quarterly reports, schedule of meetings, minutes of the meetings and attendance register	01 Municipal Planning Tribunal meetings, minutes of the meetings and attendance register	n/a	n/a	n/a	n/a	Quarterly reports, schedule of meetings, minutes of the meetings and attendance register	01 Municipal Planning Tribunal meetings, minutes of the meetings and attendance register	n/a	n/a	n/a	03	Adjusted	Ward Number Column include for consistent reporting template. Target discontinued pending the establishment of Municipality

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 Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project	Quarterly Project			
ment within the municipality	Pro mote and enforce proper land uses within the municipa	Number of awareness campaigns conducted in June 2026	n/a	Conduct 4 awareness campaigns	Awar enes s cam paig n notice or atten danc e regis ter	Conduct 4 awareness campaigns	Conduct 4 awareness campaigns	All Wards	n/a	n/a	0 awareness campaigns	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Filed	Adjusted	Ward Number Column include d for consist ent reporti ng templa te.

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 means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification					
												quarter	register	n/a	100	Survey of properties surveyed in the second quarter	Survey of properties Reported	in the third quarter	n/a	n/a	n/a	Pled 05	Adjusted	Ward Number Column included for consistent reporting
To guide, monitor and control spatial planning	Acquisition of strategic land for development	Number of properties surveyed in Lebo wago unit C by	n/a	Survey of properties	Survey of properties Reported	100 properties surveyed at unit C by June 2026	n/a	n/a	R2 800,000.00	n/a	200 properties surveyed	quarter	register	n/a	100	Survey of properties surveyed in the second quarter	Survey of properties Reported	in the third quarter	n/a	n/a	n/a	Pled 05	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			
land use management and development within the municipality		June 2026										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			template.
												Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification			
To guide, monitor and	Provide real estate property	Number of supplementary valuation	n/a	Comparison of two	Copy of certified Valuation	2 supplementary valuation	n/a	All wards	R3000000	n/a	01 supplementary roll	01 supplementary valuation	Copy of certified Valuation	n/a	n/a	01 supplementary valuation	Copy of certified Valuation	n/a	n/a	Pled 06	Adjusted	Ward Number Column include
													Copy of certified Valuation	n/a	n/a	01 supplementary valuation	Copy of certified Valuation	n/a	n/a	01 supplementary valuation	Copy of certified Valuation	n/a

Strategic Objective	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 Projections	Quarterly Means of Verification	Quarterly Projections	Quarterly Means of Verification	Quarterly Projections	Quarterly Means of Verification	Quarterly Projections	Quarterly Means of Verification				
control spatial planning, land use management and development with the mun	erty management for the Municipality	ion roll completed by June 2026	supplementary valuation rolls by June 2026 and 1 general valuation roll in	ation Roll	rolls compiled by June 2026				roll completed by end of first quarter	on Roll	roll compiled by end of third quarter	n Roll											d for consistent reporting template.

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Project	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				Quarterly Projection
icipality				2026																			
Priority Area: Integrated Development Planning																							
Key Performance Area: Good governance and public participation																							
Outcome: Responsive, accountable, effective and efficient local government system																							
Output: Single window of coordination																							
To provide strategic management support	Provide strategic and integrated development	Number of Draft IDPs reviewed and tabled to Council by	n/a	Tabling of Draft IDP	Copy of Draft IDP and Council resolution	01 Draft IDPs reviewed and tabled to Council by 31	n/a	n/a	R00	n/a	01 IDP	n/a	n/a	n/a	n/a	n/a	01 Draft IDPs reviewed and tabled to Council by	n/a	n/a	n/a	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 Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification				Quarterly Project
to the Municipality	to plan services to council	31 May 2026				March 2026	March 2026																template.
To provide strategic management support to the Municipality	Provide strategic and integrated development support to the Municipality	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	31 March 2026	July	1 IDP reviewed approved by Council by 31 May	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				Quarterly Projection	Quarterly means of verification
icipality	cess to council																							
To provide strategic management support to the Municipality	Provide strategic and integrated development plan ning services to	Number of IDP review process plans completed and approved by council by August	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 completed and approved by council by August 2025	Processes plan and council resolution	n/a	n/a	n/a	n/a	n/a	n/a	2026	n/a	Filed 09	Adjusted	Ward Number Column include for consistent reporting template.

Strategic Objective	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Portfolio Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Original Budget	2025/26 Revised Budget	Baseline	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			File/Verification No.	Adjusted/Not Adjusted	Reason for adjustment	
											Quarterly Project	Quarterly Means of verification	Quarterly Project	Quarterly Means of verification	Quarterly Project	Quarterly Means of verification	Quarterly Project	Quarterly Means of verification	Quarterly Project	Quarterly Means of verification	Quarterly Project	Quarterly Means of verification				
Council		Cost	2025																							
Priority Area: Performance Management																										
Key Performance Area: Municipal Institutional development and transformation																										
Outcome: Responsive, accountable, effective and efficient local government system																										
Output: Administrative and financial capability																										
To provide strategic management men support to the	Provision of strategic management men support to the	Number of SDBIP developed and approved by the Mayor within 28	n/a	Development and review of SD BIP	01 SDBIP approved and signed by the Mayor within 28	01 SDBIP	n/a	R00	n/a	01 SDBIP	01 SDBIP approved and signed by the Mayor within 28	01 SDBIP approved and signed by the Mayor within 28	01 SDBIP	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	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 means of verification	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification				Quarterly means of verification
Municipality	Municipality	days after approval of IDP and Budget	days after approval of IDP and Budget			days after approval of IDP and Budget	days after approval of IDP and Budget	n/a	R00	n/a	01 SDB IP reviewed	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	temple.
To provide strategic management men support	Provide performance management men support	Number of SDBP revised and approved by the Mayor within	n/a	Development and review of SD BIP	Signed revised SDBP	01 SDBP revised and approved by the council	n/a	n/a	n/a	n/a	01 SDBP revised and approved by the council	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	11	Adjusted	Ward Number Column include 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 means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification			
to the Municipality	to municipalities	28 days after the Adjustment Budget 28 February 2026				by 28 February 2026	by 28 February 2026					Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification			template.
To provide strategic management support to	Provide performance management services	Number of Annual Performance Reports completed and	n/a	Completion of annual performance reports	Copy of Draft Annual Performance Report and proof	01 Annual Performance Report completed and submitted	n/a	n/a	01 Annual Performance Report	01 Annual Performance Report		Copy of Draft Annual Performance Report completed and submitted	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 12	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			
the Municipality	to municipality	submitted to Audit or General by 31 August 2025		report	of submission to AG	lifted to AG by 31 August 2025	n/a	n/a	R00	n/a		01 SDB IP Quarterly reports	01 SD BIP quarterly report and Council resolution submitted to Council	01 SDB IP Quarterly progress reports submitted to Council	01 SD BIP quarterly progress reports submitted to Council	01 SD BIP quarterly report and Council resolution submitted to Council	01 SD BIP quarterly report and Council resolution submitted to Council	01 SD BIP quarterly report and Council resolution submitted to Council	Pled 13	Adjusted	Ward Number Column include for consistent reporting template. The	
To provide strategic management support to the	Provide performance management services to	Number of SDBP Quarterly progress reports submitted to Council	n/a	SD BIP quarterly progress reports	SDBP Quarterly report and Council resolution	04 SDBP quarterly progress reports submitted to Council	n/a	n/a				04 SDB IP quarterly reports	SD BIP quarterly report and Council resolution submitted to Council	01 SDBP quarterly progress reports submitted to Council	01 SD BIP quarterly progress reports submitted to Council	01 SDB IP Quarterly report and Council resolution submitted to Council	01 SD BIP quarterly report and Council resolution submitted to Council	01 SD BIP quarterly report and Council resolution submitted to Council				

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 Means of Verification	Quarterly Means of Verification	Quarterly Projection	Quarterly Means of Verification	Quarterly Projection	Quarterly Means of Verification				Quarterly Projection
Municipality	municipality	by June 2026	by June 2026			by June 2026	by June 2026	n/a				quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter	quarter	Adjusted	portfolio of evidence should only be a quarterly report.	
To provide strategic management support to the	Provide performance management services to	Number of Annual Reports prepared and approved by Council	n/a	Preparation of annual report	Copy of Approved Annual Report and Council	01 Annual Report prepared and approved by council by	n/a	n/a	R00	n/a	01 Annual Report	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 14	Adjusted	Ward Number Column include for consistent reporting

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	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	municipality	Oil by 31 January 2026		31 January 2026						Quarterly Projection	Quarterly Means of Verification	Quarterly Projection	Quarterly Means of Verification	Quarterly Projection	Quarterly Means of Verification	Quarterly Projection	Quarterly Means of Verification			template.
To provide strategic management support to the Municipality	Provide performance management services to the Municipality	Number of Mid-Year performance reports completed and submitted to stakeholder by 25	n/a	One mid-year performance report compiled and submitted to stakeholder by 25	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	Mid-Year Performance Report and proof of submission to the Mayor and	n/a	n/a	Pled 15	Adjusted	Ward Number Column include 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				Quarterly Projection
To provide strategic management support to the Municipality	Provide performance management systems	Number of Section 57 managers assessed	n/a	Assessment of Section 57 Managers	Attendance registers and assessment reports	Conduct six individual performance assessments for Section 57 Managers	n/a	n/a	R00	n/a	06 individual performance assessment	Conduct one individual performance assessment	Attendance registers and assessment reports	Conduct one individual performance assessment	Attendance registers and assessment reports	Conduct six individual performance assessments	Attendance registers and assessment reports	n/a	n/a	Pled 16	Adjusted	Ward Number Column included for consistent reporting template.	
		January 2026			holders	January 2026						stakeholders by 25 January 2026	stakeholders										

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 Project completion	Quarterly means of verification	Quarterly Project completion	Quarterly means of verification	Quarterly Project completion	Quarterly means of verification	Quarterly Project completion	Quarterly means of verification				
Participation	Participation	mid-year and annually				ages during mid-year and annually						during the mid-year	for Section 57 Managers during the mid-year	Managers for 2025/26 mid-year									
<p>Priority Area: Management Cross-Cutting Issues</p> <p>Key Performance Area: Good governance and public participation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Single window of coordination</p>																							

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 means of verification	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification				Quarterly means of verification
To provide assurance and confidence and consistent fulfilment of internal controls through internal audit practices and Council on internal control	Monitoring effectiveness of internal controls through internal audit practices	Percentage of Audit General's report findings attended to by June 2026	n/a	Audit Management	Quarterly audit action plan report	100 percent of audit General's report findings attended to by June 2026	n/a	n/a	R00	n/a	100% of audit General findings	100 percent of audit General's reported findings attended to per quarter	100 percent of audit action plan report	100 percent of audit General's reported findings attended to per quarter	100 percent of audit action plan report	100 percent of audit action plan report	100 percent of audit action plan report	100 percent of audit action plan report	100 percent of audit action plan report	100 percent of audit action plan report	100 percent of audit action plan report	Adjusted	Ward Number Column include 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 Projections	Quarterly Means of Verification	Quarterly Projections	Quarterly Means of Verification	Quarterly Projections	Quarterly Means of Verification	Quarterly Projections	Quarterly Means of Verification				Quarterly Projections
Roles, risk management and governance												100 percent of report	100 percent of report	100 percent of report	100 percent of report	100 percent of report	100 percent of report	100 percent of report	100 percent of report	100 percent of report			
To provide assurance and consistency	Monitor effectiveness of internal controls	Percentage of reported internal audit findings	n/a	Audit Management	Quarterly internal audit action plan	100 percent of reported internal audit findings	n/a	n/a	R00	n/a	100% of internal audit findings attended	100 percent of reported internal audit action plan	100 percent of reported internal audit action plan	100 percent of reported internal audit action plan	100 percent of reported internal audit action plan	100 percent of reported internal audit action plan	100 percent of reported internal audit action plan	100 percent of reported internal audit action plan	100 percent of reported internal audit action plan	100 percent of reported internal audit action plan	Adjusted	Ward Number for Column include 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															
services to management and Council on internal controls, risk management and gov	through internal audit practices	attend to by June 2026			report	gs attended to by June 2026						attended to per quarter	in report	it findings attended to per quarter	report	ngs attended to per quarter	report	it finding attended to per quarter	report			ing 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 Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification	Quarterly Measurement of verification			
Operational	Improve risk management systems and protect the municipality from risk	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	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	Pled 19	Adjusted	Ward Number Column include 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 Project	Quarterly Means of Verification	Quarterly Project	Quarterly Means of Verification	Quarterly Project	Quarterly Means of Verification	Quarterly Project	Quarterly Means of Verification				Quarterly Project
To provide assurance and elimination and prevention of unauthorized services to manage	Prevention and elimination of unauthorized services, irregular, fruitless	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIFWE prevention and elimination	Quarterly UIFWE 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 UIFWE reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFWE reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFWE reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFWE reports	100 percent of UIFWE eliminated per quarter	Pled 20	Adjusted	Ward Number Column include for consistent reporting template.
	factors																						

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 Projections	Quarterly Projections of verification	Quarterly Projections of verification	Quarterly Projections of verification	Quarterly Projections of verification	Quarterly Projections of verification	Quarterly Projections of verification	Quarterly Projections of verification					
To improve municipal participation and wasteful expenditure	and wasteful expenditure		n/a	n/a	Quarterly Revenue enhancement	04 reports compiled	n/a	n/a	R00	n/a	04 Revenue enhancement	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled
												01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled	01 reports compiled

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Budget	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				Quarterly Projection
City's financial planning, revenue collection, expenditure and reporting capability	and improve rate of collection	led on progress implementation of Revenue enhancement cement strategy a quarterly basis	led on progress implementation of Revenue enhancement cement strategy a quarterly basis	Revenue enhancement implementation strategy	Revenue Reports	on progress implementation of Revenue enhancement cement strategy a quarterly basis	on progress implementation of Revenue enhancement cement strategy a quarterly basis				ment strategy reports	progress implementation of Revenue enhancement cement strategy a quarterly basis	led on progress implementation of Revenue enhancement cement strategy a quarterly basis	ed on progress implementation of Revenue enhancement cement strategy a quarterly basis	nce ment Reports	on progress implementation of Revenue enhancement cement strategy a quarterly basis	ed on progress implementation of Revenue enhancement cement strategy a quarterly basis	Quarterly means of verification	Quarterly means of verification	led on progress implementation of Revenue enhancement cement strategy a quarterly basis	ncement Reports		include'd 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 Performance of verification	Quarterly Performance of verification	Quarterly Performance of verification	Quarterly Performance of verification	Quarterly Performance of verification	Quarterly Performance of verification	Quarterly Performance of verification			
To improve municipal services and financial planning, revenue collection, expenditure	Expand revenue base and improve rate of collection	Percentage of implementation of financial management capability maturity model by	100% of implementation of financial management capability maturity model per	n/a	Quarterly reports on FMC MM	100% of implementation of financial management capability maturity model by	n/a	n/a	R00	n/a	0% of FMC MM	100% of implementation of financial management capability maturity model per	Quarterly reports on FMC MM	Quarterly reports on FMC MM	Quarterly reports on FMC MM	Quarterly reports on FMC MM	Quarterly reports on FMC MM	Quarterly reports on FMC MM	Quarterly reports on FMC MM	Pled 22	Adjusted	Ward Number Column include 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 of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification	Quarterly means of verification			
and reporting capability		June 2026				June 2026						quarter	quarterly means of verification	quarterly means of verification	quarterly means of verification	quarterly means of verification	quarterly means of verification	quarterly means of verification	quarterly means of verification			

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File Reference 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				
<p>Priority Area: Information Communication and Technology</p> <p>Key Performance Area: Municipal institutional development and transformation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Administrative and financial capacity</p>																							
To provide effective and efficient ICT services within the municipality	Implementation of municipal Integrated Electronic Management System (IEMS) in comp	Percentage of mSC OA modules implemented by June 2026	n/a	Implementation of integrated electronic management systems	Quarterly mSC OA reports	100% of mSC OA modules (asset management module and debt management	n/a	n/a	R00	n/a	100% assets and debt management modules	n/a	n/a	100% of mSC OA modules (assets management module and debt mana	Quarterly mSC OA reports	100% of mSC OA modules (assets management module and debt man	Quarterly mSC OA reports	100% of mSC OA modules (assets management module and	Quarterly mSC OA reports	100% of mSC OA modules (assets management module and	Copy 01	Adjusted	War d 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	Word Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File Reference 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			
	Finance to MSC OA.					Finance module implemented by June 2026					ent ed				gement modules implemented per quarter				debt management modules) implemented per quarter			temp late.

Priority Area: Legal services

Key Performance Area: Municipal institutional development and transformation

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

Output: Administrative and financial capability

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Warmed Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File Reference 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 legal support to the municipality	To provide advice on legal matters, draft and interpret contracts and legislative provisions and ensure legal compliance	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 end of 2nd quarter	100% of contracts developed on appointed bids by end of 3rd quarter	100% of contracts developed on appointed bids by end of 3rd quarter	Copies of developed contracts	100% of contracts developed on appointed bids by end of 2nd quarter	100% of contracts developed on appointed bids by end of 3rd quarter	100% of contracts developed on appointed bids by end of 3rd quarter	Copies of developed contracts	100% of contracts developed on appointed bids by end of 3rd quarter	Completed	Warmed Number Column included for consistency reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	War d 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				Quarterly Project	Quarterly means of verification
To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislation and ensure legal compliance	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	100% management of cases instituted or defended per quarter	100% management of cases instituted or defended per quarter	100% management of cases instituted or defended per quarter	100% management of cases instituted or defended per quarter	100% management of cases instituted or defended per quarter	100% management of cases instituted or defended per quarter	100% management of cases instituted or defended per quarter	100% management of cases instituted or defended per quarter	100% management of cases instituted or defended per quarter	100% management of cases instituted or defended per quarter	100% management of cases instituted or defended per quarter	100% management of cases instituted or defended per quarter

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

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Origin Target	2025/26 Revised Target	Warned Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File Reference 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			
relations		January 2026	n/a		Employment equity report	100% Percentage of positions filled by employees from Employment Equity target (persons)	n/a	n/a	R00	n/a	6% positions filled	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Adjusted	Warned Number Column included for consistency reporting template.
To effectively and efficiently recruit and retain competent human capital and sound labour	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target (persons)	n/a	Implementation of Employment Equity Plan.	Employment equity report	100% Percentage of positions filled by employees from Employment Equity target (persons)	n/a	n/a	R00	n/a	6% positions filled	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Adjusted	Warned Number Column included for consistency reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Warrior Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File Reference 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				Quarterly Projection
relations		with disability) groups by June 2026	with disability) groups by June 2026			with disability) groups by June 2026							Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification			
	Ensure alignment	Number of Organ	n/a	Review of organi	Approved orga	01 Organization	n/a	n/a	R00	n/a	01 organi		n/a	n/a	n/a	n/a	n/a	n/a	01 Organiz	Approved	Copy 06	Adjusted	Warrior 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 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification			
To effectively and efficiently	ment of the administrative structure to the municipal operational requirements.	ization of administrative review and approved by council by May 2026.	n/a	zation of administrative.	nizational structure and Council resolution	al structure reviewed and approved by council by May 2026.	n/a	n/a	R00	n/a	zational structure	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	atio n al structure reviewed and approved by council by May 2026	Adjusted	ber Column included for consistent reporting template.
To effectively and efficiently	Capacitate the municipal	Number of Workplace Skills	n/a	Development of the	Workplace skills plan and	01 Workplace Skills Development	n/a	n/a	01 workplace skill	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	01 Workplace Skill	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	Award 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 Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification			
recruit and retain competent human capital and sound labour relations	ty's human capital	Development Plans (WSD P) developed and submitted to LGSE TA by 30 April 2026.		WSD P	proof of submission to LGS ETA	opment Plan developed and submitted to LGSE TA by 30 April 2026.					ssipia n	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification	Quarterly Project on	Quarterly means of verification			min 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	War d Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	Adju sted/Not Adju sted	Reason for adju stment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Project ion	Quarterly means of verification	Quarterly Project ion	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	Comp 08	Adju sted	War d Number Column included for consistent reporting template.
To effectively and efficiently	Effective coordination of	Number of OHS inspections	n/a	Conduct OHS inspections	Attendance register	12 OHS inspections conducted	n/a	R00	n/a	n/a	12 OHS inspections	03 OHS inspections conducted	03 OHS inspections	03 OHS inspections conducted	Attendance register	03 OHS inspections	Attendance register	Attendance register	Attendance register	Comp 09	Adju sted	War d Number Column

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File Reference No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly Project completion of verification	Quarterly Project completion of verification	Quarterly mean of verification	Quarterly mean of verification	Quarterly Project completion of verification	Quarterly Project completion of verification	Quarterly mean of verification	Quarterly mean of verification			
recruit and retain competent human capital and sound labour relations	health and safety activities	conducted on municipal projects by June 2026	n/a		and OHS inspections reports	ected by June 2026					tions	Quarterly Project completion of verification	ucted on Municipal Projects per quarter	and OHS inspections reports	conducted on Municipal Projects per quarter	Quarterly mean of verification	Quarterly mean of verification	Quarterly Project completion of verification	Quarterly Project completion of verification			mn included for consistent reporting template.
To effectively and efficiently recruit and retain competent	Implementation and coordination of Employee Wellbeing	Percentage implementation of the employee wellbeing	n/a	Implementation of the employee wellbeing interventions	Employee wellbeing Reports	100% implementation of the employee wellbeing interventions	n/a	n/a	R00	n/a	100% wellness intervention	Quarterly Project completion of verification	100% implementation of the employee wellbeing interventions	Employee wellbeing Reports	100% implementation of the employee wellbeing interventions	Employee wellbeing Reports	Employee wellbeing Reports	Employee wellbeing Reports	Employee wellbeing Reports	Corp 10	Adjusted	War d Number Colu mn included for cons

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Warn Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File Reference 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	intervention by June 2026		entions		entions by June 2026						per quarter		entions per quarter		ness interventions per quarter		ewellness interventions per quarter				listen reporting template.
To effectively and efficiently recruit and retain competent human capital and	Implementation and coordination of Employee wellness campaigns conducted by June 2026	Number of employees wellness campaigns conducted by June 2026	n/a	Conduct employee wellness activities	Employee wellness Reports and Attendance records	02 employees wellness campaigns conducted by June 2026	n/a	n/a	R00	n/a	04 wellness campaigns	01 employee wellness campaigns conducted in the first quarter	Employee wellness Reports and Attendance records	n/a	n/a	01 employee wellness campaigns conducted in the third	Employee wellness Reports and Attendance	n/a	n/a	Corporation 11	Adjusted	Warn 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	Warn 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 Project	Quarterly Mean of verification	Quarterly Project	Quarterly Mean of verification	Quarterly Project	Quarterly Mean of verification	Quarterly Project	Quarterly Mean of verification			
sound labour relations	entions												ster s				quarter	quarter				ring template.
To effectively and efficiently recruit and retain competent human capital	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	Appointments letters	100% filling of funded vacant positions filled per quarter	100% filling of funded vacant positions filled per quarter	Appointment letters	100% filling of funded vacant positions filled per quarter	100% filling of funded vacant positions filled per quarter	Appointment letters	Adjusted	Warn Number Colmn 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	Warmed 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 Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification	Quarterly Project	Quarterly means of verification			
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation of individual Performance Management System	Number of employees signed individual performance agreements by July 2026	n/a	Casading of PMS to the lower levels	Signed performance agreements	252 of employees signed 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	n/a	252 of employees signed individual performance agreements by July 2026	252 of employees signed individual performance agreements	Adjusted	Warmed Number Colmn 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	Warmed Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Venue Reference No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly Mean of verification	Quarterly Projection	Quarterly Mean of verification	Quarterly Projection	Quarterly Mean of verification	Quarterly Projection	Quarterly Mean of verification			
To 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/a	n/a	R00	n/a	184 job descriptions	n/a	n/a	n/a	n/a	n/a	n/a	n/a	252 of individual job descriptions signed by June 2026	Approved job descriptions	Adjusted	Warmed Number Coloured 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	2025/26 Revised Target	War d 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 Projectio n	Quarterly means of veri fication	Quarterly Projectio n	Quarterly means of veri fication				Quarterly Projectio n
support services to all departments	municipal fleet	ed fleet by June 2026			invoices	municipal fleet by June 2026					uire d	Quarterly Projection	Quarterly means of verification	Quarterly Projectio n	Quarterly means of veri fication	Quarterly Projectio n	Quarterly means of veri fication	Quarterly Projectio n	Quarterly means of veri fication			Colu mn included for consisten t 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	Retention correspondences filed	100% of filed correspondences received in the registry with referenc	n/a	R00	n/a	n/a	100 % correspondences received in the registry with referenc	100% of filed correspondences received in the registry with referenc	100% of filed correspondences received in the registry with referenc	100% of filed correspondences received in the registry with referenc	100% of filed correspondences received in the registry with referenc	100% of filed correspondences received in the registry with referenc	100% of filed correspondences received in the registry with referenc	100% of filed correspondences received in the registry with referenc	100% of filed correspondences received in the registry with referenc	100% of filed correspondences received in the registry with referenc	100% of filed correspondences received in the registry with referenc	100% of filed correspondences received in the registry with referenc	War d Number Colu mn included for consisten t reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File Reference No.	Adjusted/Not Adjusted	Reason for adjustment	
											Quarterly Projection	Quarterly Mean of verification	Quarterly Projection	Quarterly Mean of verification	Quarterly Projection	Quarterly Mean of verification	Quarterly Projection	Quarterly Mean of verification				Quarterly Projection
	management services	reference numbers within 30 days	reference numbers within 30 days			reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days	reference numbers within 30 days

Priority Area: Council Support

Key Performance Area: Municipal institutional development and transformation

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

Output: Administrative and financial capacity

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	War'd Number	2025 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Version 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 institution al calendar	by June 2026	n/a	Coordination of portfolio committees meetings	Attendance register and Minutes	72 portfolio committee meetings held by June 2026	n/a	R00	n/a	n/a	72 portfolio committee meeting held per quarter	and minutes	quarter	minutes	quarter	minutes	quarter	minutes	held per quarter	and minutes	Adjusted	War'd Number Column included for consistency reporting template.
		Number of Portfolio Committee meetings held by June 2026	n/a		Attendance register and Minutes	72 portfolio committee meetings held by June 2026	n/a	R00	n/a	n/a	72 portfolio committee meeting held per quarter	Attendance register and Minutes	12 portfolio committee meetings held per quarter	Attendance register and Minutes	12 portfolio committee meetings held per quarter	Attendance register and Minutes	12 portfolio committee meetings held per quarter	Attendance register and Minutes	12 portfolio committee meetings held per quarter	Attendance register and Minutes	Adjusted	War'd Number Column included for consistency reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Origin Target	2025/26 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File Reference 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 committee conferences coordinated by June 2026	n/a	Coordinate ward committee conference	Ward committee conference Reports and attendance register	01 ward committee conference coordinated by June 2026	n/a	R00	n/a	0 ward committee	n/a	n/a	n/a	01 ward committee conference coordinated by end of 2nd quarter	Ward committee conference Reports and attendance register	n/a	n/a	n/a	n/a	Corp 23	Adjusted	Ward Number Column included for consistent reporting template.
To encourage good	Coordination of ward	Number of ward forum	n/a	Coordination of ward	Ward forum report	03 ward forums	n/a	R00	n/a	0 ward	n/a	n/a	01 ward forums coordinated by	n/a	01 ward forums	01 ward forums	01 ward forums	01 ward forums	01 ward forums	Corp 24	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	2025/26 Ward Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File Reference No.	Adjusted/Not Adjusted	Reason for adjustment
												Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projected means of verification	Quarterly Projected means of verification	Quarterly Projected means of verification	Quarterly Projected means of verification			
governance and public participation	committee meetings held as per annual calendar	coordinates by June 2026	coordinates by June 2026	forums	t and attendance register	coordinated by June 2026					forum	end of 1st quarter					coordinated by end of 3rd quarter	reported and attendance register	ms coordinated by June 2026	reported and attendance register		Column included for consistency 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.

Output: Administrative and financial capacity

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Warn Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Reference 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				Quarterly Projection	Quarterly means of verification
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of external Auditor's General findings attended to by June 2026	n/a	Audit Management	Quarterly audit action plan report	100 percent of report external audit General findings attended to by June 2026	100% auditor-general finding attended	n/a	R00	n/a	100% auditor-general finding attended	100 percent of report external audit General findings attended to per quarter	100 percent of report external audit General findings attended to per quarter	100 percent of report external audit General findings attended to per quarter	100 percent of report external audit General findings attended to per quarter	100 percent of report external audit General findings attended to per quarter	100 percent of report external audit General findings attended to per quarter	100 percent of report external audit General findings attended to per quarter	100 percent of report external audit General findings attended to per quarter	100 percent of report external audit General findings attended to per quarter	100 percent of report external audit General findings attended to per quarter	100 percent of report external audit General findings attended to per quarter	100 percent of report external audit General findings attended to per quarter	100 percent of report external audit General findings attended to per quarter

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Reference No.	Adjusted/Not Adjusted	Reason for adjustment
											Quarterly Projection	Quarterly means of verification	Quarterly means of verification	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 management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of report on internal audit findings attended to by June 2026	n/a	Audit Management	Quarterly internal audit findings report	100 percent of report on internal audit findings attended by June 2026	n/a	R00	n/a	100% internal audit findings attended	100 percent of internal audit findings report	100 percent of internal audit findings report	100 percent of internal audit findings report	100 percent of internal audit findings report	100 percent of internal audit findings report	100 percent of internal audit findings report	100 percent of internal audit findings report	100 percent of internal audit findings report	Corp 26	Adjusted	Ward Number Column included for consistency reporting template.

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	War d Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File Reference 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 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 percentage 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	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	100 percentage of identified risks mitigated per quarter	100 percentage of identified risks mitigated per quarter	100 percentage of identified risks mitigated per quarter	100 percentage of identified risks mitigated per quarter	100 percentage of identified risks mitigated per quarter	Comp 27	Adjusted	War d Number Colu mn included for consist reporting template.
		Completion and submission of the specific	n/a		Specification and proof of subm	01 Specification compiled and submit	n/a	n/a	R00	n/a	01 specification and proof of	01 Specific ation compiled and submitted to	Specific ation and proof of	n/a	n/a	n/a	n/a	n/a	n/a	Comp 28	Adjusted	War d Number Colu mn included

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Warned Number	2025/26 Budget	Adjusted Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Version 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*	Prevention and elimination of unauthorised, irregular, fruitless and	Percentage of UIFW E reduction as per approved strategy by June 2026	n/a	UIFW E prevention and elimination	Quarterly UIFW reports	100 percent of UIFW E eliminated by June 2026	n/a	n/a	R00	n/a	100% of UIFW E	100 percent of UIFW E eliminated quarter	100 percent of UIFW E eliminated per quarter	Quarterly UIFW reports	100 percent of UIFW E eliminated per quarter	Quarterly UIFW reports	100 percent of UIFW E eliminated per quarter	Quarterly UIFW reports	100 percent of UIFW E eliminated per quarter	Copy 29	Adjusted	Warned Number Colmn included for consistent reporting
		Transition to SCM Unit by September 2025			Issuance to SCM Unit	Issued to SCM by September 2025					Completed	SCM by September 2025	sub mission to SCM Unit									ded 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	War d 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 Projected means of verification	Quarterly means of verification	Quarterly Projected means of verification	Quarterly means of verification				Quarterly Projected means of verification
Internal controls, risk management and governance	Wasteful expenditure											Quarterly Projection	Quarterly means of verification	Quarterly Projected means of verification	Quarterly means of verification	Quarterly Projected means of verification	Quarterly means of verification	Quarterly Projected means of verification	Quarterly means of verification	Quarterly Projected means of verification			temp late.
To improve municipality's financial planning, revenue collection, expenditure	Expand revenue base and improve rate of collection	Percentage of implementation of financial management capability maturity	n/a	Financial management	Quarterly reports FMC MM	100% of implementation of financial management capability maturity model	n/a	n/a	R00	n/a	0 of FMC MM	100% implementation of financial management capability maturity	Quarterly reports on FMC MM	100% implementation of financial management capability maturity	Quarterly reports on FMC MM	100% implementation of financial management capability maturity	Quarterly reports on FMC MM	100% implementation of financial management capability maturity	Quarterly reports on FMC MM	100% implementation of financial management capability maturity	Comp 30	Adjusted	War d Number Column included for consistent reporting

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

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proj Est	Ad: sel	Proj Est	Ad: sel	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev
Vote 01 - Executive And Council	4 774 412 .00		4 774 412.0 0		4 774 412 .00		4 774 412 .00		4 774 412 .00		4 774 412 .00		4 774 412 .00		4 774 412 .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		1 988 677.0 0		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		7 490 535.0 0		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		10 089 605.0 0		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	

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun		
	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	Proj	Act	
Vote 05 - Community Services	6 588 395 .00	6 588 395 .00	6 588 395 0	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	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 0	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	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 0	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	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 0	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	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

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

Expenditures by vote	Proj at Est	Actl	Proj at Est	Actl	Proj at Est	Actl	Proj at Est	Actl	Proj at Est	Actl	Proj at Est	Actl	Proj at Est	Actl	Proj at Est	Actl	Proj at Est	Actl	Proj at Est	Actl	
Vote 01 - Executive And Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00	150 000 .00
Vote 03 - Corporate Services	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00	965 079 .00
Vote 04 - Budget And Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00	2 793 053 .00
Vote 06 - Planning And Development	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00	1 033 000 .00

