



LEPELLE-NKUMPI

LOCAL MUNICIPALITY

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

Acting Municipal Manager's Foreword

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

In terms of Circular 13 of the National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA".

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP. The SDBIP serves as the commitment by the municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next months.

The SDBIP Concept:

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

These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

Dr. Chauke M.L.

Date

Acting Municipal Manager

MUNICIPAL OVERVIEW

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

MFMA LEGISLATIVES REQUIREMENTS AND GUIDELINES

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

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

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

SDBIP AND INDICATORS

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

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

LINKING THE IDP AND THE BUDGET

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

REPORTING ON THE SDBIP

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

Copies of these reports are made available to the internal audit which make comments and report to the municipal manager and Audit Committee. These reports are tabled at a management meeting before they are tabled at various political committees established to assist the Mayor. Council

discuss these reports and make recommendations to the mayor, who in turn together with the EXCO assess progress made and periodic interventions needed to keep the municipality on track. The audit committee receives reports from the internal audit division through the municipal manager and makes recommendations to council quarterly.

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

QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the Mayor to submit a report to council on the implementation of the budget and financial statement of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

COMPARISON OF QUARTERLY PERFORMANCE: 2024/2025 AND 2025/2026 THIRD QUARTER PERFORMANCE ANALYSIS

2024/2025 Third Quarter Performance Analysis							2025/2026 Third Quarter Performance Analysis					
Key Performance Areas	Number of indicators discontinued	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	Number of indicators discontinued	Number of KPIs	Number of KPI Achieved	Number of KPI not Achieved	Percentage of Achieved	Percentage of Not Achieved
Basic Service Delivery: Technical Services	07	46	08	38	17%	83%	06	51	19	32	37%	63%
Basic Service Delivery: Community Services	0	10	08	02	80%	20%	0	10	09	01	90%	10%

Spatial Rationale	0	01	0	01	0%	100%	0	03	02	01	90%	10%
Local Economic Development	0	01	01	0	100%	0%	0	02	02	0	100%	0%
Financial Viability	0	06	06	0	100%	0%	0	06	05	01	90%	10%
Municipal Transformation	0	15	10	05	67%	33%	0	15	10	05	67%	33%
Good Governance	0	11	08	03	73%	27%	0	40	18	22	44%	56%
TOTAL	07	90	41	49	45%	55%		134	66	68	47%	53%

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	3 rd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly Projection	Quarterly actual performance						
To involve the participation of community members.	Improve engagements with stakeholders through various platforms	Number of public participation policy reviewed and approved by Council by June 2026	n/a	Review of public participation policy.	Copy of public participation policy and council resolution	01 Reviewed public participation policy approved by Council by June 2026	n/a	n/a	Opex	n/a	0 public participation policy	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM08
To keep stake holders informed about the affairs	Improve engagements with stakeholders through various	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	Achieved	R157,017.55	None	None	Magoshi forum reports	09

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	2025/2026 Adjusted Budget	Baseline	3 rd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly Projection	Quarterly actual performance						
of the municipality.	s platforms																		
To keep stakeholders informed about the affairs of the municipality.	Improve engagements with stakeholders through various platforms	Number of Mayoral Imbizos coordinated by June 2026	n/a	Coordination of Mayoral Imbizos	Mayoral Imbizos reports and attendance registers	04 Mayoral Imbizos held by June 2026	n/a	n/a	Opex	n/a	04 Mayoral imbizos	01 Mayoral Imbizos held per quarter	0 Mayoral Imbizos held per quarter	Not Achieved	R	Poor coordination of mayoral imbizos activities in the quarter.	All mayoral Imbizos to be held during the fourth quarter	Mayoral Imbizos reports and attendance registers	MM 10
To promote the needs	Mainstream and monitor	Number of Special Focus	n/a	Mainstreaming of	Special Focus month	12 Special Focus	n/a	n/a	Opex	n/a	12 special focus mainst	03 Special Focus	03 Special Focus	Achieved	R00	None	None	Special Focus	MM 11

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	3 rd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly Projection	Quarterly actual performance						
and interests of special focus groups	or compliance to special programmes (Aged, Youth, People with Disability, Gender, Children and HIV/AIDS)	Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026		special focus programmes	ly reports and proof of submission to municipal manager	Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026					remaining progress report	s Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	us Mainstreaming Progress Reports compiled and submitted to the Municipal Manager					monthly reports and proof of submission to municipal manager	

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	2025/2026 Adjusted Budget	Baseline	3 rd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly Projection	Quarterly actual performance						
													ager.						
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special programmes (Aged, Youth, People with Disability, Gender,	Number of cluster ward-based AIDS Council meetings coordinated by June 2026	n/a	Coordination of cluster ward-based AIDS Council meetings	Minutes and attendance registers of meetings	16 cluster ward-based AIDS Council meetings coordinated by June 2026	n/a	n/a	Opex	n/a	16 cluster ward based AIDS council	04 cluster ward - based AIDS Council meetings coordinated per quarter	04 Cluster Ward based AIDS Council meetings coordinated	Achieved	R30600	None	None	Minutes and attendance registers of meetings	MM12

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	3 rd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly Projection	Quarterly actual performance						
gic management support to the Municipality	tion of 'Back to Basics'	plan compiled and approved by council by May 2026		to Basics' Plan	Basics' plan and council resolution	' plan compiled and approved by council by May 2026					basics plan								
To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Number of Quarterly Back to Basics reports compiled and submitted to COGHS TA by	n/a	Compile and submit Quarterly Back to Basics reports.	'Back to Basics' Reports and proof of submission	04 Back to Basics reports compiled and submitted to COG HSTA	n/a	n/a	R00	n/a	04 back to basics	01 Back to Basics reports compiled and submitted to	01 Back to basics report compiled and submitted	Achieved	R00	None	None	'Back to Basics' Reports and proof of submission	MM 15

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	3 rd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly Projection	Quarterly actual performance						
		June 2026				by June 2026						COG HST A per quarter	ed to Cognhst a						
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	100% of customer care issues received and resolved per quarter	93% of customer care issues received and resolved per quarter	Not Achieved	R00	Delays in resolving complaints by the affected Department due	Follow ups to be done with the affected departments.	Customer care reports	MM 16

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	3 rd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly Projection	Quarterly actual performance						
																to lack of material			
<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>																			
To provide assurance and consulting services	Monitor effectiveness of internal controls	Percentage of reported Auditor General's findings attended to by	n/a	Implementation of Audit General's	Quarterly audit action plan report	100 percent of reported Auditor General's	n/a	n/a	Opex	n/a	100% auditor - general findings	n/a	n/a	n/a	R	n/a	n/a	Quarterly audit action plan	MM 17

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	3 rd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly Projection	Quarterly actual performance						
es to management and Council on internal controls, risk management and governance	through internal audit practices	June 2026		findings		findings attended to by June 2026					attended							report	
To provide assurance and consulting	Monitor effectiveness of internal controls	Percentage of reported internal audit findings attended to by	n/a	Implementation of internal audit	Quarterly internal audit action plan report	100 percent of reported internal audit	n/a	n/a	R00	n/a	96% internal audit findings attended	100 percent of reported internal	97% percent of reported	Not Achieved	R	Some of the findings were	Outstanding findings to be added	Quarterly internal audit acti	MM 18

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	3 rd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly Projection	Quarterly actual performance						
services to management and Council on internal controls, risk management and governance	Is through internal audit practices	June 2026		findings		findings attended to by June 2026						audit findings attended to per quarter	internal audit findings attended			not addressed during the 3 rd quarter.	ress in the 4 th quarter	on plan report	
To implement Enterprise wide	Improve risk management	Dkk, by June 2026	n/a	Risk Management	Quarterly risk report	100 percent of identified risks		n/a	R00	n/a	52.7% of risks mitigated	25 percent of identified	53,67%	Achieved	R	None	None	Quarterly risk	MM19

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	3 rd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly Projection	Quarterly actual performance						
Risk Management.	systems					mitigated by June 2026						risks mitigated per quarter						report	
To provide assurance and consulting services to management and Council on internal	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIFWE prevention and elimination	Quarterly UIFWE reports	75 percent of UIFWE eliminated by June 2026	n/a	n/an	R00	n/a	95% of UIFWE eliminated	75 percent of UIFWE eliminated per Quarter	75 percent of UIFWE eliminated during the 3 rd quarter.	Achieved	R00	None	None	Quarterly UIFWE reports	MM 20

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	3 rd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly Projection	Quarterly actual performance						
and reporting capability																			
To improve municipality's financial planning, revenue collection, expenditure and reporting	Ensure adherence to SCM Policies	Percentage of implementation of financial management capability maturity model by June 2026	n/a	Financial Management	Quarterly reports on FCM MM	100% of implementation of financial management capability maturity model by June 2026	n/a	n/am	R00	n/a	0 of FCM M	100% of implementation of financial management capability maturity model per	50% percent of UIF WE eliminated per Quarter	Not Achieved	R	Incomplete risk evidence (POE) not uploaded on system.	The information to be completed and uploaded with the POE on	Quarterly reports on FCM MM	MM 22

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	3 rd Quarter		Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.	
												Quarterly Projection	Quarterly actual performance							
ng capability												quarter						system in the 4 th quarter.		

B. TECHNICAL SERVICES DEPARTMENT

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
Priority Area: Electricity																			
Key Performance Area: Basic service delivery																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Improve access to basic services																			
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of additional households connected to electricity grid by	n/a	Electrification of households	Completion certificate	Electrification of Jackinland village by June 2026 (1000 HH)	n/a	15	R7 000 000	R2 120 000.00	electrification of households	Installation of transformers and Energization of households	Detailed design report developed	Not achieved	R0,00	Awaiting NERS A license	Fast track application process	Progress report	Tec 01

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		June 2026 at Jackinland																		
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of additional households connected to electricity grid by	n/a	Electrification of households	Completion certificate	Electrification of Jackinland village by June 2026 (750 HH)	n/a	13	R3 000 000.00	R1 500 000.00	0 electrification of households	Installation of transformers and Energization of households	Detailed design report developed	Not Achieved	R0,00	Late design approval by Eskom	Prepare project acceleration plan	Progress report	Tec 02	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		June 2026 at Jackinland																		
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of additional households connected to electricity grid by	n/a	Electrification of households	Completion certificate	Electrification of Motantanyane village by June 2026 (400 HH)	n/a	14	R800 000.00	n/a	electrification of households	Installation of transformers and Energization of households	Detailed design report developed	Achieved	R,000	None	None	Progress report	Tec 03	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		June 2026 at Motantanya village																		
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of additional households connected to electricity grid by	n/a	Electrification of households	Completion certificate	Electrification of Matjati village by June 2026 (150 HH)	n/a	12	R2 600 000.00	n/a	0 electrification of households	Installation of transformers and Energization of households	One specification for electrification of household developed	Achieved	R0,00	None	None	Progress report	Tec 04	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		June 2026 at Matjati village																		
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of additional households connected to electricity grid by	n/a	Electrification of households	Completion certificate	Electrification of Makweng Ext. GA Tjale village by June 2026	n/a	07	R300 000.00	n/a	0 electrification of households	Installation of transformers and Energization of households	Detailed design report developed	Achieved	R0,00	None	None	Progress report	Tec 05	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		June 2026 at Makweng Ext. GA Tjale village				(200 HH)														
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of additional households connected to electricity grid by	n/a	Electrification of households	Completion certificate	Electrification of Seruleng village by June 2026 (50 HH)	n/a	02	R300 000.00	n/a	0 electrification of households	Installation of transformers and Energization of households	Detailed design report developed	Achieved	R0,00	None	None	Progress report	Tec 06	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		June 2026 at Seruleng village																		
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of design report developed for electrification of households	n/a	Electrification of households	Completion certificate	Development of 1 design report for electrification of Zone B by	n/a	15	R269 500.00	n/a	0 design report	Installation of transformers and Energization of households	Detailed design report developed	Not achieved	R0,00	Delays in design approval by Eskom	Fast tracking with Eskom	Progress report	Tec 07	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		by June 2026 at Zone B				June 2026 (11 HH)														
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of additional households connected to electricity grid by	n/a	Electrification of households	Completion certificate	Electrification of Mamogosa village by June 2026 (385 HH)	n/a	06	R3 000 000.	R1 700 000.00	0 design report	Installation of transformers and Energization of households	Detailed design report developed	Not achieved	R0,00	Waiting to appoint a contractor-Suitable bidder could not be obtained and	SCM to speed up process	Progress report	Tec 08	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		June 2026 at Mamo gasho a village														awaiting re-advertisement				
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of additional households connected to electricity grid by	n/a	Electrification of households	Completion certificate	Electrification of Bola hlakgomo village by June 2026 (100 HH)	n/a	06	R1 000 000.00	n/a	0 design report	Installation of transformers and Energization of households	Detailed design report developed	Not achieved	R0,00	Tender document for specification preparation delay	Place consultant on terms	Progress report	Tec 09	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		June 2026 at Bolahlakgo mo village																		
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of design report developed for electrification of households	n/a	Electrification of households	Completion certificate	Development of 1 design report for electrification of Madilanan	n/a	24	R490 000.00	R10 000.00	0 design report	Installation of transformers and Energization of households	Detailed design report developed	Not achieved	R0,00	Consultant terminated, awaiting appointment of new consultant	Fast track the appointment of consultant	Progress report	Tec 10	

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		by June 2026 at Madil aneng Village				g village by June 2026 (20 HH)														
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of design report developed for electrification of households	n/a	Electrification of households	Completion certificate	Development of 1 design report for electrification of Tjiane	n/a	30	R300 000.00	n/a	0 design report	Installation of transformers and Energization of households	Detailed design report developed	Not achieved	R0,00	Lack of capacity from ESKOM	Defer the project for 3 years and apply to INEP for non grid connection	Progress report	Tec 11	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		by June 2026 at Tjiane Village				village by June 2026 (85 HH)														
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of design report developed for electrification of households	n/a	Electrification of households	Completion certificate	Development of 1 design report for electrification of Maijane	n/a	24	R300 000.00	R50 000.00	0 design report	Installation of transformers and Energization of households	Detailed design report developed	Not achieved	R0,00	Late appointment of consultant	Fast track the presentation to eskom for design approval	Progress report	Tec 12	

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		by June 2026 at Maijane Village				village by June 2026 (80 HH)														
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of design report developed for electrification of households	n/a	Electrification of households	Completion certificate	Development of 1 design report for electrification of Mashite	n/a	25	R300 000.00	n/a	0 design report	Installation of transformers and Energization of households	Detailed design report developed	Not achieved	R0,00	Late appointment of consultant	Fast track the presentation to eskom for design approval	Progress report	Tec 13	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		by June 2026 at Mashite Village				village by June 2026 (50 HH)														
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of design report developed for electrification of households	n/a	Electrification of households	Completion certificate	Development of 1 design report for electrification of Unit H by	n/a	17	R3 057 000.00	R57 000.00	0 design report	Installation of transformers and Energization of households	Detailed design report developed	Not achieved	R232 211,60	Lack of capacity from Eskom	Pursue solar farm through PPP partnership to enable capacity	Progress report	Tec 14	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		by June 2026 at Unit H				June 2026 (304 HH)														
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of design report developed for electrification of households	n/a	Electrification of households	Completion certificate	Development of 1 design report for electrification of Sedi mont	n/a	19	R300 000.00	R50 000.00	0 design report	Installation of transformers and Energization of households	-	Not achieved	R0,00	Late consultant appointment	Fast track consultant appointment	Progress report	Tec 15	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		by June 2026 at Sedimonthole Village				hole village by June 2026 (25 HH)														
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of design report developed for electrification of households	n/a	Electrification of households	Completion certificate	Development of 1 design report for electrification of Leku rung	n/a	30	R500 000.00	n/a	0 design report	Installation of transformers and Energization of households	-	Not archived	R0,00	Lack of capacity from Eskom	Defer by 3 years and apply to INEP for off grip electricity supply	Progress report	Tec 16	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
structure in a cost-effective way		by June 2026 at Lekurung Village				village by June 2026 (150 HH)														
To provide access to energy and lighting infr	Provide Energy supply to all households	Number of design report developed for electrification of households	n/a	Electrification of households	Completion certificate	Development of 1 design report for electrification of Unit R by	Electrification of Unit R by June 2026 (40	17	R3 000 000.	R1 500 000.00	0 electrification of households	Installation of transformers and Energization of households	-	Not Achieved	R0,00	Awaiting NERS A license approval	Public hearing by Nersa scheduled for 07 May 2027 and municipality engaging	Progress report	Tec 17	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
structure in a cost-effective way		by June 2026 at Unit R				June 2026 (408 HH)	8 HH)										Eskom who is objection to the application		
To provide access to energy and lighting infr	Provide public lighting through construction of high	Number of Solar high mast lights Constructed by June 2026 at Mama	Number of Solar high mast lights at	Construction of high mast lights	Completion certificate	Construction of 25 Solar High Mast Lights at Mam aolo village to	Construction of 25 Solar high mast light	20,17,22,28,05,20,21,13,19,11 & 09	R16000.00 (municipal wide budget)	n/a	0 solar high mast light	Construction of high mast lights	-	Not achieved	R0,00	Late appointment of service provider	-Bids closed and awaiting the appointment of the contractor	Progress report	Tec 18

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Sedimonthole, Mogoto, Manaileng, sehlabeng, Matjati, Ga-Makgoba,	n/a	Construction of high mast lights	Completion certificate	Construction of 08 Solar High Mast Lights at Sedimonthole, Mogoto, Manaileng, Sehlabeng, Matjati, Ga-Makgoba,	Construction of 08 Solar High Mast Lights at Sedimonthole, Mogoto, Manaileng	09,11,12,19,27,28&30	R5 200 000.	R5 600 000.00	0 solar high mast light	Construction of high mast lights	High Mast Lights Constructed	Achieved	R0,00	None	None	Progress report	Tec 19

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
							2026													
To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Mathabatha, Mphahlele, and Moletane Traditional	n/a	Construction of high mast lights	Completion certificate	Construction of 03 Solar High Mast Lights at Mathabatha, Mphahlele and Moletane Traditional Authority	n/a	12,23 & 27	R1740000.00	R2100000.00	0 solar high mast light	Construction of high mast lights	High Mast Lights Constructed	Achieved	R0,00	None	None	Progress report	Tec 20	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly project	Quarterly actual performance						
way		Authorities				s by June 2026													
To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Manaileng, Moletlane, Malemang village	n/a	Construction of high mast lights	Completion certificate	Construction of 06 Solar High Mast Lights at Manaileng to Moletlane village by June 2026	Construction of 18 Solar High Mast Lights at Manaileng (3), Moletlane	11 & 12	R3 000 000.	R6 960 000.00	0 solar high mast light	Construction of high mast lights	High Mast Lights Constructed	Achieved	R0,00	None	None	Progress report	Tec21

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
eway							ne (3) Mal em ang (12) villa ge by June 2026													
To provide access to energy and light	Provide public lighting through construction	Number of Solar high mast lights constructed by June 2026	n/a	Construction of high mast	Completion of certificate	Construction of 06 Solar High Mast Lights at Manailen	Construction of 06 Solar High Mast	01&02	R3 000 000.00	R8 700 000.00	0 solar high mast light	Construction of high mast lights	Construction of high mast lights	Not Achieved	R0,00	Not budgeted for	Ssubmit a motivation for additional budget allocation	Progress report	Tec 22	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
Lighting infrastructure in a cost-effective way	of high mast lights	at Kliphuwiwel to Seruleng village		lights		g to Moletane village by June 2026	st Lights at Kliphuwiwel and Seruleng village by June 2026													
To provide access	Provide public lighting	Number of Solar high mast lights	n/a	Construction of solar	Completion certificate	Construction of 04 Solar High	n/a	27,28 & 29	R2 000 000.00	n/a	0 solar high mast	n/a	n/a	n/a	n/a	Not budgeted for	n/a	n/a	Tec 23	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
to energy and lighting infrastructure in a cost-effective way	through construction of high mast lights	constructed by June 2026 at Mafefe to Mathabatha village		ar high mast lights		Mast Lights at Mafefe to Mathabatha village by June 2026					t light									
To provide access	Provide public lighting	Number of Solar high mast lights	n/a	Construction of high	Completion certificate	Construction of 04 Solar High	n/a	05	R2 000 000.00	n/a	0 solar high mas	n/a	n/a	n/a	n/a	Not budgeted for	n/a	n/a	Tec 24	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
to energy and lighting infrastructure in a cost-effective way	through construction of high mast lights	constructed by June 2026 at Madisha to Ditoro village		h mast lights		Mast Lights at Madisha to Ditoro village by June 2026					t light									
Priority Area: Roads and storm water																				
Key Performance Area: Basic service delivery																				
Outcome: Responsive, accountable, effective and efficient local government system																				

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
Output: Improve access to basic services																			
To provide access to roads and storm water infrastructure	Construction of access bridges	Number of bridges constructed at Mangwakwa/Maijane village by June 2026	n/a	Construction of bridges	Completion certificate	Construction of 01 bridge from Mangwakwane to Maijane by June 2026	n/a	24	R5 500 000.	R9 953 000.00	01 access bridge	Construction of Bridge (installation of culverts and building of wing wall)	Construction of Bridge (installation of culverts and building of wing wall) Complete	Achieved	R1 981 294,20	None	None	Progress report	Tec 25
To provide	Upgrade gravel	Number of kilometers of	n/a	Surfacing of	Completion	Construction of Khur	n/a	02	R19 621	R18 821 258.	0km of road	Construction of intern	Construction and installa	Achieved	R0,00	None	None	Progress report	Tec 26

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
access to roads and storm water infrastructure	roads to surfaced roads	roads constructed from gravel to tar and storm water control system at Khureng village by June 2026		roads	certification	eng road 4.2km from gravel to tar and storm water by June 2026			258.47			al street from gravel road to tar and storm water (box cutting, subbase layer, surfacing) for construction of internal street from	tion of kerbs and signages complete							

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
												gravel to tar and storm water at Khureng							
To provide access to roads and storm water infrastr	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road and storm water control system constructed	n/a	Surfacing of roads	Completion certificate	Construction of storm water control systems and upgrading of internal	n/a	08	R12 507 863.00	R13 307 863.00	1km of road and storm water	Construction of internal street from gravel road to tar and storm water (box cutting	Construction and installation of kerbs and signages complete	Achieved	R3 076 364,95	None	None	Progress report	Tec 27

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
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 at Mathibela Village by June 2026	n/a	Surfacing of roads	Completion certificate	Construction of storm water control systems 2km and upgrading of internal road 0.8km- Mathibela by	n/a	08	R13 000 000.00	R17 216 500.00	1km of road and storm water	Completion of kerbs and road signages by end of 3 rd quarter	Construction of internal street from gravel road to tar and storm water (box cutting , subbase layer, surfacing) for construction of internal street	Achieved	R3 357 858,25	None	None	Progress report	Tec 28

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
						June 2026							from gravel to tar and storm water at Mathibela village						
To provide access to roads and storm water	Upgrade gravel roads to surfaced roads	Number of kilometers of roads upgraded from gravel to surfaced road at	n/a	Surfacing of roads	Completion certificate	Upgrading of 6.5km of road from gravel to surfaced road at Ledw	n/a	13	R12 622 983.24	R9 294 683.00	0km of road	Upgrading of road from gravel to surfaced road	Site Establishment and setting out of works complete	Achieved	R1 581 691,58	None	None	Progress report	Tec 29

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
infrastructure		Ledwaba MEC road (concrete paving blocks /Asphalt) by June 2026				aba MEC road by June 2026														
To provide access to roads and stor	Upgrade gravel roads to surfaced	Number of kilometers of internal street constructed at Lebo	n/a	Surfacing of roads	Completion certificate	Construction of 2km of internal street at Lebo wakg	n/a	16	R12 000 000,00	R14 000 000.00	1km of road	Construction of internal street from gravel road to tar	Constructions of base layer and completion of storm water	Achieved	R211 012,52	None	None	Progress report	Tec 30	

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
m water infrastructure	roads	wakgomo zone S by June 2026				omo Zone S by June 2026						(box cutting , subbase layer, surfacing) for construction of internal street from gravel to tar at Lebowakgomo Zone S	control system complete							

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal roads constructed at Lebo wakgo Zone A by June 2026	n/a	Surfacing of roads	Completion certificate	4km of internal road constructed in Lebo wakgo Zone A by June 2026	n/a	18	R12 000 000.00	R19 000 000.00	4km of road	Construction of internal street from gravel road to tar (box cutting , subbase layer, surfacing) for construction of internal road	Construction base layer and completion of storm water control system complete	Achieved	R3 606 558,13	None	None	Progress report	Tec 31

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
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 Mamaolo to Mampiki 1.8km internal road to tar with storm water (Taxi Rank to Legwareng) by	n/a	22	R13 000 000,00	R14 050 000,00	0km road	Construction of internal street from gravel road to tar and storm water (box cutting, subbase layer, surfacing) for construction of	Construction and installation of kerbs and signages complete	Achieved	R3 156 206,06	None	None	Progress report	Tec 32

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly project	Quarterly actual performance							
						June 2026						internal road from gravel road to tar at Mamaolo village (taxi rank to Legwaring)								
	Upgrade gravel roads to surface	Number of kilometers of internal road and storm	n/a	Surfacing of roads	Completion certificate	Upgrading of Mamalo-Mampiki inter	n/a	Ward 26 internal road and ward 22	R2 773 000.00	R773 000.00	0km of road	Construction of internal street from gravel	The Detail design report and specification is	Not Achieved	R0,00	Waiting for SANRAL wayleave	Consultant to follow up with SANRAL for approval of the	Progress report	Tec 33	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
	d roads	water control system upgraded at Mamaolo-Mampiki village by June 2026				nal road and storm water control systems (0.8km) by June 2026		storm water)				road to tar and storm water (box cutting, subbase layer, surfacing) for construction of internal road from gravel road to tar and	developed			approval	wayleave application		

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
												storm water control system at Mamaolo to Mampiki							
To provide access to roads and storm water infr	Upgrade gravel roads to surfaced roads	Number of kilometers of road upgraded from gravel to tar with storm water control	n/a	Surfacing of roads	Completion certificate	Upgrading of 3.5km of road at Phalakwa ne village from gravel to	n/a	23	R10 000 000.00	R15 000 000.00	0km of road	Construction of internal street from gravel road to tar and storm water	Construction and installation of kerbs and signages complete	Achieved	R2 500 267,10	None	None	Progress report	Tec 34

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly project	Quarterly actual performance						
												Phalaskwane							
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Mphahlele traditional authority (paving blocks) by June 2026	n/a	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving blocks at Mphahlele traditional auth	n/a	23	R4 000 000.00	R00	0km of road	Construction of internal street from gravel road to paving block (box cutting, subbase layer, surfacing) for construction	The Detail design report and specification is developed	Not achieved	R0,00	Project not advertised for appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress report	Tec 35

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
						ority by June 2026						of internal street from gravel road to paving block at Mphahlele traditional authority								
To provide access to	Upgrade gravel roads to surf	Number of kilometers of paving road constr	n/a	Surfacing of roads	Completion certificate	01km of internal street const	n/a	12	R4 000 000.00	n/a	0km of road	Construction of internal street from	The Detail design report and specification	Not achieved	R0,00	Project not advertised for appointment	To engage with the SCM to advertise	Progress report	Tec 36	

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
roads and storm water infrastructure	accelerate road works	contracted to Moletane traditional authority (paving blocks) by June 2026				transitioned from gravel to paving blocks at Moletane traditional authority by June 2026						gravel road to paving block (box cutting, subbase layer, surfacing) for construction of internal street from gravel road to	is developed			of the contractor	and fast track the appointment of the contractor		

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly project	Quarterly actual performance							
												paving block at Moletlane traditional authority								
To provide access to roads and storm water infr	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Seloane traditional authority	n/a	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving block	n/a	01	R5 000 000.00	R2 000 000.00	0km of road	Construction of internal street from gravel road to paving block (box cutting	The Detail design report and specification is developed	Not achieved	R0,00	Project not advertised for appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress report	Tec 37	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
uct ure		block) by June 2026				abat ha traditional authority by June 2026														
To provide access to roads and storm water infr	Upgrade gravel roads to surfaced roads	Number of kilometers of road and storm water services constructed at Lebo wakgo	n/a	Surfacing of roads	Completion Certificate	Construction of 3.3km of road and storm water services at Lebo wakgo	n/a	17	R30 000 000.00	R28 500 000.00	0km of road	Construction of internal road from gravel road to tar and storm water	Clearing, grubbing complete	Achieved	R11 901 982, 58	None	None	Progress report	Tec 40	

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road constructed from gravel to tar at Lebowakgomo Zone R by June 2026	n/a	Surfacing of roads	Completion certificate	Construction of 1km of road from gravel to tar at Lebowakgomo Zone R by June 2026	n/a	17	R10 000 000.00	n/a	1km of road	Construction of road and storm water at Lebowakgomo Zone R (box cutting, subbase layer, surfacing)	Appointed a consultant	Not achieved	R0,00	Delay due to late appointment of consultant	Consultant to fast-track and finalize designs	Progress report	Tec43
To provide	Upgrade gravel	Number of kilometers of	n/a	Surfacing of	Completion	Construction of 0.6k	n/a	15	R1 500	n/a	1km of road	Construction of storm	Appointed a	Not achieved	R0,00	Delay due to late appoint	Development of an acceler	Progress report	Tec44

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly project	Quarterly actual performance						
access to roads and storm water infrastructure	roads to surfaced roads & storm water	storm water control constructed at Lebo wakgo Zone F by June 2026		roads	certificate	m of storm water control constructed at Lebo wakgo Zone F by June 2026			000.00			water at Lebowakgomo Zone F	consultant			ment of consultant	ation plan		
To provide access to roads	Upgrade gravel roads to surfaced	Number of kilometers of storm water control	n/a	Surfacing of roads	Completion certificate	Construction of 1km of storm water	n/a	08	R3000000.00	R500000.00	1km of road	Construction of storm water at Mogotl	Specification and tender documentation was	Not achieved	R0,00	Design changes due to the anticipated delays in	Fast track the finalization of the design	Progress report	Tec 45

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly project	Quarterly actual performance							
	on, market stalls)																			
<p>Priority Area: Project Management Unit</p> <p>Key Performance Area: Basic service delivery</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Improve access to basic services</p>																				
To provide access to public facilities	Construction of public facilities (community halls	Number of recreational facilities constructed at Serobaneng village	n/a	Construction of public facilities	Completion of certificate	Construction of 01 recreational facility Serobaneng	n/a	26	R8 000 000,00	R9 000 000,00	0 recreational facility	Construction of recreational facility at Serobaneng village (roofing,	Construction of combination courts, roofing and painting	Achieved	R1 802 480,74	None	None	Progress report	Tec 58	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreational facilities, parks, child care facilities,	Number of grade A vehicle testing stations constructed at Lebowakgomo Zone A by June 2026	n/a	Construction of public facilities	Completion certificate	Construction of 01 grade A Vehicle Testing Station at Lebowakgomo Zone A by June 2026	n/a	18	R10 000 000.00	R15 100 000.00	0 vehicle testing station	Construction of Vehicle Testing station at Lebowakgomo Zone A (painting and installation of new equipment)	Construction of road complete	Achieved	R2 382 862,60	None	None	Progress report	Tec 59

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
	vehicle testing station, market stalls)																			
Priority Area: Buildings and Facilities Maintenance																				
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	Development of public facilities	Number of municipal offices constructed	n/a	Construction of public	Completion of certificate	Construction of 01 Municipal Office	n/a	17	R10 000 000.	n/a	1 municipal office	Construction of 01 Municipal Offices by	Construction underway	Achieved	R1 400 000,00	n/a	n/a	Progress report	Tec 60	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly project	Quarterly actual performance						
	ket stalls)																		
To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks,	Number of parks upgraded in Lebowakgomo Zone A, B, F, R & S by June 2026	n/a	Construction of public facilities	Completion certificate	Upgrading of 5 parks in Lebowakgomo Zone A, B, F, R & S by June 2026	n/a	15, 16, 17 and 18	R3 000 000, 00	n/a	0 parks	Upgrading of 1 park in Lebowakgomo Zone F by June 2026	The specification is developed	Not achieved	R0,00	Project on tender and there were delays in the finalization and approval of designs	To engage with SCM to advertise and fast-track the appointment of the contractor	Progress report	Tec 61

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
	child care facilities, vehicle testing station, market stalls)																		
To protect biodiversity	Provision of infrastructure for rehabilitation	Number of wetlands fenced by June 2026	n/a	Wetlands protection	Completion certificate	Construction of 01 wetland fenced at Motlapodi	n/a	05	R800 000.00	n/a	0 wetland fenced	Construction of palisade fence at Motlapodi	The specification is developed	Not achieved	R0,00	Bids advertised and awaiting the appointment of a	To engage with SCM to advertise and fast-track the appoint	Progress report.	Tec 62

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
	facilities, parks, child care facilities, vehicle testing station, market stalls)																			
Priority Area: Management Cross-Cutting Issues																				
Key Performance Area: Basic service delivery																				
Outcome: Responsive, accountable, effective and efficient local government system																				

Strategic Objectives	Strategies	Key Performance Indicators	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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
Output: Improve access to basic services																				
Promote shared economic growth and job creation	Coordinate creation of job opportunities	Number of local jobs created by June 2026	n/a	Job creation	Quarterly job creation reports	160 of local jobs created by June 2026	n/a	n/a	R00	n/a	0 local jobs created	40 of local jobs created through EPWP Program in the 3 rd quarter	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Tec 64
Priority Area: Management Cross-Cutting Issues																				
Key Performance Area: Good governance and public participation																				
Outcome: Responsive, accountable, effective and efficient local government system																				

Strategic Objectives	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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
management and governance																				
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	n/a	R00	n/a	100 % of risks mitigated	100 percent of identified risks mitigate per quarter	-	-	R	-	-	Quarterly risk report	Tec 67	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	War d Number	2025/26 Budget	2025/26 Adjusted Budget	Baseline	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
ng capability																			
To provide assurance and consulting services to management and Co	Prevention and elimination of unauthorized, irregular, fruitless and wasteful exp	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	n/a	R00	n/a	100 % of UIFWE eliminated	100 percent of UIFWE eliminated per quarter	-	-	-	R	-	Quarterly UIFW reports	Tec 69

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
unc il on inte rnal con trol s, risk ma nag em ent and gov ern anc e	endi ture																			
To improve municipal	Preparation and monitoring	Percentage of budget spent	n/a	Budget spending	Conditional grants	100 percent of financial	100 percent of Department	n/a	R00	n/a	100 % budget	100 percent of Departmental budget	-	-	R	-	-	Conditional grants Reports	Tec 70	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
ability																			
		Percentage of implementation of financial management capability maturity model by June 2026	n/a	Financial Management	Quarterly reports on FCM	100% of implementation of financial management capability maturity model by June 2026	n/a	n/a	R00	n/a	0 FCM implemented	100% of implementation of financial management capability maturity model per quarter	n/a	n/a	n/a	n/a	n/a	Quarterly reports on FCM	Tec 71

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
To provide access to roads and storm water infrastructure	Construction of access bridges	n/a	Number of bridges constructed at Mafefe-Ga Mampavilla by June 2026	Construction of bridges	Completion certificate	n/a	Construction of 01 bridge from Mafefe-Ga Mampavilla by June 2026	28	n/a	R700000.00	0 access bridge	Appointment and construction of 01 access bridge (installation of culverts and building of wing wall)	-	Not achieved	R0,00	Contractor not appointed. Allocation of consultant received 3 rd march 2026	Fastrack designs, tender and appointment of contractors	Progress reports	Tec 72

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced road s& storm water	n/a	Number of kilometers of storm water control constructed at Lebowakgom o unit S	Surfacing of roads	Completion certificate	n/a	Construction of 1km of storm water control constructed at Lebowakgom o unit S	16	n/a	R8 000 000.00	0km of road	Appointment and construction of storm water at Lebowakgom o unit S by end of third quarter	-	Not achieved	R0,00	Contractor not appointed. Allocation received 3 rd march 2026	Fastrack designs, tender and appointment of contractors	Progress reports	Tec 73

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	3rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
			by June 2026				by June 2026													
To provide access to roads and storm water infrastructure	Construction of access bridges	n/a	Number of bridges constructed at Shutale village by June	Construction of bridges	Completion certificate	n/a	Construction of 01 bridge from Shutale village by June	25	n/a	R3 000 000.00	0 access bridge	Appointment and construction of 01 access bridge (installation of culverts and building of wing wall)	Appointment of consultant.	Not achieved	R0,00	Contractor not appointed. Allocation received 3 rd march 2026	Fastrack designs, tender and appointment of contractors	Progress reports	Tec74	

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	3 rd quarter		Target achieved/Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
			2026				2026													

C. COMMUNITY SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
Priority Area: Waste Management																			
Key Performance Area: Basic Service Delivery and Infrastructure Development																			
Outcome: Responsive, accountable, effective and efficient local government system																			

Strategic Objectives	Strategies	Key Performance Indicators	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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Quarterly actual performance									
Output: Improve access to basic services																			
To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S by	n/a	Waste collection services	Waste collection monthly reports, weekly waste collection programmes and log books	10 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk))	11 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk))	15,16, 17,18	R00	n/a	10 areas provided with weekly waste collected	11 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(M	11 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, C(MEC Res),	Achieved	R00	None	None	Waste collection monthly reports, weekly waste collection programmes and log books	Com 01

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
		June 2026				R, P, Q, F and S) by June 2026	R, P, Q, F, S and H) by June 2026					EC Res), IA (Habakuk) R, P, Q, F, S and H)	IA (Habakuk) R, P, Q, F, S and H)						
To improve access to waste management services	Provision of waste collection and disposal services in urban and	Number of reports compiled on management of municipal landfill site by June 2026	n/a	Management of municipal landfill site	Landfill management monthly reports	12 reports compiled on management of municipal landfill site by June 2026	n/a	20	R8 899 620	n/a	01 report on management of landfill site	03 reports compiled on management of municipal landfill site	03 reports compiled on management of municipal landfill site in the third	Achieved	R1 929 000	None	None	Landfill management monthly reports	Com 02

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
	rural areas											per quarter	quarter						
To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Percentage of identified illegal dumps cleaned within the municipality by June 2026	n/a	Management of illegal dumps	Illegal dumping monthly report and pictures	100% identified illegal dumping cleaned in four (4) clusters within Lepelle-Nkumpi Municipality	n/a	All wards	R1 929 567,00	n/a	100% identified illegal dumping cleaned	100% of identified illegal dumping cleaned in four (4) clusters within the municipality per	100% of identified illegal dumping cleaned in four (4) clusters in the third quarter	Achieved	R0,00	None	None	Illegal dumping monthly report and pictures	Com 03

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.	
												Quarterly projection	Quarterly actual performance							
												quarter								
<p>Priority Area: Traffic</p> <p>Key Performance Area: Basic Service Delivery and Infrastructure Development</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Improve access to basic services</p>																				
To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public	Number of By-Laws and National Road Traffic Act operations conducted	n/a	Law enforcement operations	Law enforcement quarterly reports, attendance regist	05 law enforcement operations on National Road Traffic Act condu	n/a	All wards	R00	n/a	05 quarterly reports on law enforcement oper	01 law enforcement operations on National Roa	01 law enforcement operations conducted on National	Achieved	R00	None	None	Law enforcement quarterly reports, attendance regist	Com 04	

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
	road safety	ted by June 2026			ers and pictures	cted by June 2026					ations	d Traffic Act conducted per quarter	Road Traffic Act in the third quarter					ers and pictures	
To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road	Number of By-Laws and National Road Traffic Act operations conducted by	n/a	Law enforcement operations	By-laws enforcement quarterly reports, attendance registers and	04 By-laws enforcement operations conducted by June 2026	n/a	16,17, 18 & 12	R00	n/a	04 reports on by-law enforcement operations conducted	01 By-laws enforcement operations conducted per	01 By-law enforcement operation conducted in the third quarter	Achieved	R00	None	None	By-laws enforcement quarterly reports, attendance registers and	Com 05

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
	safety	June 2026			pictures						updated	quarter						pictures	
<p>Priority Area: Licensing</p> <p>Key Performance Area: Basic Service Delivery and Infrastructure Development</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Improve access to basic services</p>																			
To ensure public safety on the road.	Provision of licensing services for drivers and vehicles	Number of licensing services reports compiled by June 2026	n/a	Licensing of drivers and vehicles	Licensing quarterly reports	04 licensing services reports compiled by June 2026	n/a	n/a	R00	n/a	04 reports on licensing	01 licensing services report compiled per quarter	01 licensing services report compiled in the third quarter	Achieved	R0	None	None	Licensing quarterly report	Com 06

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
Priority Area: Indigents support																			
Key Performance Area: Basic Service Delivery and Infrastructure Development																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Improve access to basic services																			
To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registers compiled and approved by Council by June 2026	n/a	Compilation of Indigents Register	Copy of approved indigents register and Council resolution	01 Indigents register compiled and approved by Council by June 2026	n/a	All Wards	R00	n/a	1 indigent register	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 07
Priority Area: Local Economic Development																			

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
Key Performance Area: Local Economic Development																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Implement community work programme and cooperatives support																			
Promote shared economic growth and job creation	Coordinate creation of jobs through Expanded Public Works Programme	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	R3 248 200	5 348 200	178 EPWP jobs created	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 08
Priority Area: Sport, Arts and Culture																			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
Key Performance Area: Basic Service Delivery and Infrastructure Development																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Improve access to basic services																			
To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated by June 2026	n/a	Coordination of sport, arts and culture activities	Sport, arts and culture quarterly reports and annual programme	04 sport, arts and culture activities coordinated by June 2026	n/a	All Wards	R00	n/a	04 activities coordinated	01 sport, arts and culture activities coordinated per quarter	01 sport, arts and culture activities coordinated in the third quarter	Achieved	R0,00	None	None	Sport, arts and culture quarterly reports and annual programme	Com 09
Priority Area: Environment Management																			
Key Performance Area: Basic Service Delivery and Infrastructure Development																			

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Improve access to basic services																			
To ensure environmental compliance and protection	Promotion and enforcement of environmental legislation compliance	Number of environmental compliance inspections conducted by June 2026	n/a	Environmental compliance inspection	Environmental compliance quarterly reports	04 environmental compliance inspections conducted by June 2026	n/a	All Wards	R00	n/a	04 environmental compliance conducted	01 environmental compliance inspections conducted per quarter	01 environmental compliance inspections conducted in the third quarter.	Achieved	R00	None	None	Environmental compliance quarterly reports	Com 10
To ensure environmental	Promotion and enforcement	Number of reports compiled on	n/a	Maintenance of park	Parks and public open	09 parks maintained in	05 parks maintained in	Ward 15;16; 17	R00	n/a	09 parks and open	05 parks maintain	None	Target not achieved	R0	Lack of personnel	Management inter	Program of work, Quarterly	Com 11

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
ntal compliance and protection	nt of environmental legislation compliance	parks and public open spaces maintained in Lebowakgomo (Zone A,B, F,R,S) by June 2026		s and public open spaces	spaces maintenance quarterly reports	Lebowakgomo (Zone A,B, F,R,S) by June 2026	Lebowakgomo (Zone A,B, F,R,S) by June 2026	and 18			n spaces maintained	d in Lebowakgomo (Zone A,B, F,R, S) per quarter					vention.	Parks maintenance compliance report and photos	
Priority Area: Facility Management																			
Key Performance Area: Basic Service Delivery and Infrastructure Development																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Improve access to basic services																			

Strategic Objectives	Strategies	Key Performance Indicators	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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
To provide access to community, sports, recreation and child care facilities	Provision of maintenance and management services to social facilities	Number of social and community facilities cleaned, operated and managed by June 2026	n/a	Cleaning, operation and management of social and community facilities	40 facilities management quarterly reports	40 social and community facilities cleaned and managed by June 2026	35 social and community facilities cleaned and managed by June 2026	All Wards	R00	n/a	35 social and community facilities cleaned	35 social and community facilities cleaned and managed per quarter	35 social and community facilities cleaned and managed in the third quarter	Achieved	R00	None	None	Facilities management quarterly report	Com 12
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 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
Output: Single window of coordination																			
To provide assurance and consulting services to management and Council on internal controls, risk management	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditor's General's findings attended to by June 2026	n/a	Audit Management	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to by June 2026	n/a	n/a	R00	n/a	100 % of audit or-general findings attended	100 percent of reported Auditor General's findings attended to per quarter	100% percent of reported Auditor General's findings attended to in the third quarter	Achieved	R00	None	None	Quarterly audit action plan report	Com 13

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
Int and governanc e																			
To provide assurance and consulting services to management and Council on internal contr	Monitor effectiveness of internal controls through internal audit practices	Percentage of internal audit findings attended to by June 2026	n/a	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	n/a	n/a	R00	n/a	100 % of internal audit findings attended	100 percent of reported internal audit findings attended to per quarter	91 %percent of reported internal audit findings attended to in the third quarter	Not Achieved	R00	Land fill site findings on billing system	ICT busy with integration system. Currently the manual system is used monthly and be	Quarterly internal audit action plan report	Com 14

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
ols, risk management and governance																	submitted to revenue for billing		
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of risks mitigated by June 2026	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	n/a	R00	n/a	100 % of risks mitigated	100 percent of identified risks mitigated per quarter	40.54 percent of identified risks mitigated in the third quarter	Not achieved	R0.00	Lack of budget ,staff component and maintenance on facilities	Strategize with other departments and do collaborations	Quarterly risk report	Com 15
To provide	Prevention of	Reduction of	n/a	UIF WE	Quarterly	100 percent	n/a	n/a	R00	n/a	100 % of	100 percent	100 percent	Achieved	R00	None	None	Quarterly	Com 16

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
de assurance and consulting services to management and Council on internal controls, risk management and gover	n and elimination of unauthorized, irregular, fruitless and wasteful expenditure	UIFWE as per approved strategy by June 2026		prevention and elimination	UIFW reports	nt of UIFWE eliminated by June 2026					UIFWE	ent of UIFWE eliminated per quarter	nt of UIFWE eliminated in the third quarter					UIFW reports	

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
nance																			
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	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 on a quarterly basis	n/a	n/a	R00	n/a	04 reports on implementation of revenue enhancement strategy	01 reports compiled on progress on implementation of Revenue enhancement of Revenue enhancement strategy	01 reports on progress on implementation of Revenue enhancement strategy compiled in the third	Achieved	R00	None	None	Progress report on implementation of Revenue Enhancement Strategy	Com 17

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
												on a quarterly basis	quarter						
To improve municipality's financial planning, revenue collection, expenditure and reporting	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent by June 2026	n/a	Budget spending	Budget spending Report	100 percent of departmental budget spent on by June 2026	n/a	n/a	R00	n/a	100 % of financial management grants spent	100 percent of departmental budget spent per quarter	49.4 percent of departmental budget spent in the third quarter	Not achieved	R20036.35	Other project not yet incurred expenditure	To fast track SCM process	Budget spending Report	Com 18

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
capability																			
		Percentage of implementation of financial management capability maturity model by June 2026	n/a	Financial Management	Quarterly reports on FMC MM	100% of implementation of financial management capability maturity model by June 2026	n/a	n/a	R00	n/a	0 implementation of FMC MM	100% of implementation of financial management capability maturity model per quarter	100% of implementation of financial management capability maturity model in the third quarter	Achieved	R00	None	None	Quarterly reports on FMC MM	Com 19

nditu re and repor ting capa bility		May 2026				l by 31 May 2026													
To impr ove muni cipali ty's finan cial plann ing, reve nue colle ction, expe nditu re and repor ting capa bility	Prep aratio n and monit oring imple ment ation of the annu al budg et	Numbe r of mSCO A compli ant adjust ment budget prepar ed and approv ed by council by 28 Februa ry 2026	n/a	Prep aratio n of adju stm ent budg et	Appr oved mSC OA adjus tment budg et and Coun cil resol ution	01 mSC OA compli ant adjust ment budge t prepar ed and appro ved by counci l by 28 Febru ary 2026	n/a	n/a	R00	n/a	01 adju stm ent budg et	01 mSC OA compli ant adjust ment budg et prepar ed and appro ved by counc il by 28 Febru ary 2026	01 mSC OA compli ant adjus tmen t budg et prepar ed and appro ved by coun cil by 28 Febr uary 2026	Achie ved	R0.0 0	n/a	n/a	Appr oved mSC OA adjus tment budg et and Coun cil resol ution	B+T 02
To impr ove muni cipali	Prep aratio n and monit oring	Numbe r of MFMA Section 72	n/a	Prep aratio n of Sect	Copy of Secti on 72 Repo	01 Secti on 72 report compil	n/a	n/a	R00	n/a	01 secti on 72	01 Secti on 72 report compi	01 Secti on 72 repor	Achie ved	R0.0 0	n/a	n/a	Copy of Secti on 72 Repo	B+T 03

ty's financial planning, revenue collection, expenditure and reporting capability	implementation of the annual budget	reports compiled and submitted to Council and Treasury by 31 January 2026		ion 72 mid-year report	rt and proof of submission to Council and Treasury	ed and submitted to Council and Treasury in accordance with MFMA by 31 January 2026					report	led and submitted to Council and Treasury in accordance with MFM A by 31 January 2026	t compiled and submitted					rt and proof of submission to Council and Treasury	
To improve municipality's financial planning, revenue collection, expenditure	Preparation and monitoring implementation of the annual budget	Number of MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury by	n/a	Preparation of Section 52 quarterly reports	Copy of Section 52 Report and proof of submission to Council and	04 MFMA Section 52 quarterly reports compiled and submitted to Council and Treas	n/a	n/a	R00	n/a	04 section 52 report	01 MFMA Section 52 quarterly reports compiled and submitted to Coun	01 MFMA Section 52 quarterly reports compiled and submitted to	Achieved	R0.00	n/a	n/a	Copy of Section 52 Report and proof of submission to Council and	B+T 04

re and reporting capability		June 2026			Treasury	ury by June 2026						cil and Treasury per quarter	Council and Treasury per quarter					Treasury	
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation of annual financial statements	Number of Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2026	n/a	Compilation of Annual Financial Statements	Annual Financial Statements and proof of submission to Treasury and AGSA	01 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2026	n/a	n/a	R00	n/a	01 annual financial statements	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 05
Priority Area: Asset management																			
Key Performance Area: Municipal financial viability and management																			

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

Output: Administrative and financial capability

To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure proper management of assets in compliance with section 63 of MFMA	Number of GRAP compliant fixed assets registers compiled by 31 August 2026	n/a	Compilation of assets registers	GRAP compliant Assets register	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	n/a	n/a	n/a	n/a	n/a	B+T06
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Priority Area: Supply chain management

Key Performance Area: Municipal financial viability and management

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

Output: Administrative and financial capability

To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled by 30 June 2026	n/a	Compilation of Procurement plan	Copy of approved Procurement plan	01 Annual Procurement Plan compiled by 30 June 2026	n/a	n/a	R00	n/a	01 annual procurement plan	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 07
<p>Priority Area: Expenditure 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 municipality	Adherence to service	Percentage of creditors paid within	n/a	Payment of	Creditors' reconciliation(cr	100% of creditors paid	n/a	n/a	R00	n/a	100% cred	100% of creditors paid	100% of creditors paid	Achieved	R0.00	n/a	n/a	Creditors' reconciliation(cr	B+T 08	

ty's financial planning, revenue collection, expenditure and reporting capability	standards and MFM A Section 55	30 days upon receipt of invoice.		creditors	editor's aging and general ledger)	within 30 days upon receipt of invoice.					itors paid	within 30 days upon receipt of invoice.	withi n 30 days upon receipt of invoice.					editor's aging and general ledger)	
Priority Area: Revenue management																			
Key Performance Area: Municipal financial viability and management																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Administrative and financial capability																			
To improve municipality's financial planning,	Expand revenue base and improve rate of	Percentage of revenue collected from services billed by	n/a	Revenue collection	Debtors reconciliation(debtors aging and general ledger)	40% of revenue collected from services billed	n/a	n/a	R00		40% revenue collected	40% of revenue collected from services billed	18.6 % of revenue collected from services billed	Not achieved	R0.00	Non-payment of Municipal services by cons	Continues implementation of Credit Control	Debtors reconciliation(debtors aging and general ledger)	B+T 09

revenue collection, expenditure and reporting capability	collection	June 2026			ral ledger)	by June 2026						per Quarter	per Quarter			umer s.	Policy and offering of incentives.	ral ledger)	
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of Revenue Enhancement Strategy implementation committee meetings held June 2026	n/a	Implementation of revenue enhancement strategy	Debtors reconciliation (debtor s aging and general ledger)	04 revenue of enhancement implementation reports compiled and submitted by June 2026	n/a	n/a	R00	n/a	04 reports on revenue enhancement	01 revenue of enhancement implementation reports compiled and submitted per quarter	01 revenue of enhancement implementation reports compiled and submitted per quarter	Achieved	R0.00	n/a	n/a	Debtors reconciliation (debtor s aging and general ledger)	B+T 10

Priority Area: Management Cross-Cutting Issues

Key Performance Area: Good governance and public participation

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

Output: Single window of coordination

To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported Auditor General's findings attended to by June 2026	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	100 percent of reported auditor General's findings attended to per quarter	2% of reported auditor General's findings attended to in the third quarter	Not achieved	R0.00	Most of the findings affect the AFS hence they could not be addressed.	Outstanding audit findings to be addressed during the preparation of nine months financial statement in the fourth quarter.	Quarterly audit action plan report	B+T 11
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man ce																			
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2026	n/a	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	n/a	n/a	R00	n/a	100% internal audit findings	100 percent of reported internal audit findings attended to per quarter	99 percent of reported internal audit findings	Not Achieved	R0.00	Non-adherence to timeliness in addressing the internal audit findings.	Management to speed up the process of resolving internal Audit Findings	Quarterly internal audit action plan report	B+T 12

To implement Enterprise wide Risk Management	Improve risk management systems	Percentage of identified risks mitigated by June 2026	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	n/a	R00	n/a	100 % risks mitigated	100 percent of identified risks mitigated per quarter	70 percent of identified risks mitigated per quarter	Not achieved	R00	Non-adherence to timelines in addressing the identified risks.	Management to speed up the process of mitigating the identified risks.	Quarterly risk report	B+T 13
To provide assurance and consulting services to management and Council on internal controls,	Prevention and elimination of unauthorised, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIF WE prevention and elimination	Quarterly UIF W reports	100 percent of UIFWE eliminated by June 2026	n/a	n/a	R00	n/a	100 % of UIF WE	100 percent of UIFWE eliminated per quarter	0% of UIF WE eliminated per quarter	Not Achieved	R0.00	Due to service provider contract not yet expired	Training of all SCM stakeholders.	Quarterly UIF W reports	B+T 14

risk management and governance																			
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procurement plan on a quarterly basis	n/a	Procurement Plan Implementation	Quarterly SCM Reports	04 reports compiled on progress on implementation of procurement plan on a quarterly basis	n/a	n/a	R00	n/a	04 reports on procurement plan	01 reports compiled on progress on implementation of procurement plan on a quarterly basis	01 reports compiled on progress on implementation of procurement plan on a quarterly basis	Achieved	R0.00	n/a	n/a	Quarterly SCM Reports	B+T 15

To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of departmental budget spent on by June 2026	n/a	Budget spending	Copy of trial balance	100% of departmental budget spent on by June 2026	n/a	n/a	R00	n/a	100% budget spent	100% of departmental budget spent per quarter	9% of departmental budget spent per quarter	Not Achieved	R0.00	Due to debts impairment not done on monthly basis	Debt's impairment to be done at year end (30 June 2026)	Copy of trial balance	B+T 16
		Percentage of implementation of financial management capability maturity	n/a	Financial Management	Quarterly reports on FCM MM	100% of implementation of financial management capability maturity	n/a	n/a	R00	n/a	0 of FCM M	100% of implementation of financial management capability	50% of implementation of financial management capability	Not Achieved	R0.00	Not uploading the evidence	Management to upload evidence by 30 June 2026	Quarterly reports on FCM MM	B+T 17

		model by June 2026				ty model by June 2026						matur ity model per quart er	matu rity mod el per quart er							
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E. PLANNING AND LED

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
Priority Area: Local Economic Development																			
Key Performance Area: Local Economic Development																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Implement community work programme and cooperatives support																			
Promote shared economic growth and job	Facilitate business development programmes	Facilitate business development programmes on information sharing,	n/a	LED Programs on SMES	Quarterly Reports and attendance registers	Facilitate 06 business development programmes on information	n/a	n/a	R00	n/a	08 reports	Facilitate 01 business development programmes on information	01 business development programmes on information	Achieved	R00	None	None	Quarterly Reports and attendance registers	Pled 01

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
						Quarterly Projection	Quarterly actual performance												
creation		trainings, exhibitions, business registrations and LED forums by June 2026				sharing, trainings, exhibitions , business registrations and LED forums by June 2026						on sharing, trainings, exhibitions, business registrations and LED forums per quarter	sharing, trainings, exhibitions, business registrations and LED forums facilitated during third						

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
												quarter							
Promote shared economic growth and job creation	Facilitate business development programmes	Facilitate the investment Conference by June 2026	n/a	LED Programs on SMES	Quarterly Report	Facilitate 01 investment Conference 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	Pled 02
Priority Area: Spatial Planning																			
Key Performance Area: Spatial Rationale																			
Outcome: Responsive, accountable, effective and efficient local government system																			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025 /26 Original Budget	2025 /26 Adjusted Budget	Baseline	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
ment within the municipality																			
	Promote and enforce proper land uses within the municipality	Number of awareness campaign conducted in June 2026	n/a	Conduct 4 awareness campaigns on Land Use	Awareness campaign notice or attendance register	Conduct 4 awareness campaigns on Land Use Management by	n/a	All Wards	n/a	n/a	0 awareness campaigns	Conduct 1 awareness campaigns on Land Use Management	01 awareness campaigns on Land Use Management	Achieved	R00	None	None	Awareness campaign notice or attendance register	Pled 04

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
management and development within the municipality																			
To guide, monitor and control	Provide real estate property man	Number of supplementary valuation roll	n/a	Compilation of two samples	Copy of certified Valuation Roll	2 supplementary valuation rolls comp	n/a	All wards	R3 000 000.00	n/a	01 supplementary roll	01 supplementary valuation roll com	01 supplementary valuation	Achieved	R801 141.75	None	None	Copy of certified Valuation Roll	Pled 06

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
spatial planning, land use management and development within the municipality	agement for the Municipality	compiled by June 2026		mentary valuation rolls by June 2026 and 1 general valuation roll in		iled by June 2026						iled by end of third quarter	roll compiled by end of third quarter						

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
				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	01 Draft IDPs reviewed and tabled to Council by	01 Draft IDPs reviewed and tabled	Achieved	Opex	None	None	Copy of Draft IDP and Council resolution	Pled 07

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
the Municipality	to municipality	28 days after approval of IDP and Budget				n 28 days after approval of IDP and Budget.													
To provide strategic management support	Provide performance management	Number of SDBIP revised and approved by the Mayor	n/a	Development and review of	Signed revised SDBIP	01 SDBIP revised and approved by the	n/a	n/a	R00	n/a	01 SDBIP reviewed	01 SDBIP revised and approved by the	01 SDBIP revised and approved by the	Achieved	R00	None	None	Signed revised SDBIP	Pled 11

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
to the Municipality	ces to municipality	and submitted to Audit or General by 31 August 2025		report	proof of submission to AG	submitted to AG by 31 August 2025													
To provide strategic management support to	Provide performance management services	Number of SDBIP Quarterly progress reports submitted to	n/a	SD BIP quarterly progress reports	SDBIP Quarterly report and Council resolution	04 SDBIP quarterly progress reports submitted to	n/a	n/a	R00	n/a	04 SDBIP quarterly reports	01 SDBIP quarterly progress reports submitted to	01 SDBIP quarterly progress report compiled and	Achieved	R00	None	None	SDBIP Quarterly report and Council resolution	Pled 13

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
the Municipality	to municipality	Council by June 2026				Council by June 2026						Council per quarter	submitted to Council in second quarter						
To provide strategic management support to	Provide performance management services	Number of Annual Reports prepared and approved by	n/a	Preparation of annual report	Copy of Approved Annual Report and Council	01 Annual Report prepared and approved by council	n/a	n/a	R00	n/a	01 Annual Report	01 Annual Report prepared and approved by council	01 Annual Report prepared and approved by council	Achieved	R00	None	None	Copy of Approved Annual Report and Council Resolution	Pled 14

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
the Municipality	to municipality	Council by 31 January 2026			Resolution	cil by 31 January 2026						cil by 31 January 2026	ncil by 31 January 2026						
To provide strategic management support to the Mun	Provide performance management services to mun	Number of Mid-Year performance reports compiled and submitted to stakeholder	n/a	Preparation of 1 Mid-Year Report by January	Mid-Year Performance Report and proof of submission to the Mayor	One mid-year performance report compiled and submitted to stakeholder	n/a	n/a	R00	n/a	01 Mid-year report	One mid-year performance report compiled and submitted to the May	One mid-year performance report compiled and submitted to	Achieved	R00	None	None	Mid-Year Performance Report and proof of submission to the Mayor and stakeholders	Pled 15

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
icipality	icipality	s by 25 January 2026		2026	and stakeholders	rs by 25 January 2026						or and stakeholders by 25 January 2026	the Mayor and stakeholders by 25 January 2026						
To provide strategic management support	Provide performance management	Number of Section 57 managers performance asses	n/a	Assessment of Section 57 Ma	Attendance register and assessment	Conduct six individual performance assessment	n/a	n/a	R00	n/a	06 individual performance assessment	Conduct six individual performance assessment	0 individual performance assessment	Not achieved	R00	Shortage of staff within the PMS section	Performance assessments to be conducted during the fourth	Attendance register and assessment reports	Pled 16

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
Report to the Municipality	Services to municipality	Services conducted during mid-year and annually		Managers	Reports	Report for Section 57 Managers during mid-year and annually						Report for Section 57 Managers for 2025/2026 mid-year	Report for Section 57 Managers conducted for 2025/2026 mid-year				quarterly		
<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>																			

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
Output: Single window of coordination																			
To provide assurance and consulting services to management and Council on inter	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's reported findings attended to by June 2026	n/a	Audit Management	Quarterly audit action plan report	100 percent of audit General's reported findings attended to by June 2026	n/a	n/a	R00	n/a	100 % of audit or-general findings	100 percent of audit General's reported findings attended to per quarter	-	-	R	-	-	Quarterly audit action plan report	Pled 17

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
Internal controls, risk management and governance																			
To provide assurance and consistency	Monitor effectiveness of internal	Percentage of reported internal audit	n/a	Audit Management	Quarterly internal audit action plan	100 percent of reported internal	n/a	n/a	R00	n/a	100 % of internal audit findings	100 percent of reported internal	-	-	R	-	-	Quarterly internal audit action plan report	Pled 18

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
ulting services to management and Council on internal controls, risk management and gov	controls through internal audit practices	findings attended to by June 2026			report	audit findings attended to by June 2026					attended	audit 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	Ward Number	2025 /26 Original Budget	2025 /26 Adjusted Budget	Baseline	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
ernance																			
To implement Enterprise wide Risk Management.	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	83.3 percent of identified risks mitigated in the third quarter	Not achieved	R00	-	-	Quarterly risk report	Pled 19

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
	factors																		
To provide assurance and consulting services to management	Prevention and elimination of unauthorized, irregular, fruitless	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	n/a	R00	n/a	0% of UIFWE	100 percent of UIFWE eliminated per quarter	100 percent of UIFWE eliminated in the third quarter	Achieved	R00	None	None	Quarterly UIFW reports	Pled 20

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
t and Council on internal controls, risk management and governance	and wasteful expenditure																		
To improve municipal	Exp and revenue bas	Number of reports compi	n/a	Implementation of	Quarterly Revenue enhan	04 reports compiled	n/a	n/a	R00	n/a	04 Revenue enhance	01 reports compiled	-	-	R	-	-	Quarterly Revenue enhan	Pled 21

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
City's financial planning, revenue collection, expenditure and reporting capability	Revenue and improve rate of collection	led on progress on implementation of Revenue enhancement strategy on a quarterly basis		Revenue enhancement strategy	Revenue Reports	on progress on implementation of Revenue enhancement strategy on a quarterly basis					Revenue strategy reports	on progress on implementation of Revenue enhancement strategy on a quarterly basis						Quarterly Reports	
To improve	Expenditure and revenue	Percentage of		n/a	Quarterly reports	100% of implementation	n/a	n/a	R00	n/a	0% of	100% of implementation	-	-	R	-	-	Quarterly reports	Pled 22

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	3 rd Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
<p> municipality's financial planning , revenue collection , expenditure and reporting capability </p>	<p> nue base and improve rate of collection </p>	<p> imple mentation of financial management capability maturity model by June 2026 </p>			<p> ts on FCM MM </p>	<p> ment ation of financial management capability maturity model by June 2026 </p>					<p> FMC MM </p>	<p> eme ntation of financial management capability maturity model per quarter </p>						<p> on FMCM M </p>	

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26	2025/26	Ward	2025/26	Adjusted	Baseline	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
						Original Target	Revised Target	Number	Budget	Budget		Quarterly Projection	Quarterly means of verification						
Priority Area: Information Communication and Technology																			
Key Performance Area: Municipal institutional development and transformation																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Administrative and financial capacity																			
To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System	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	n/a	n/a	R00	n/a	100% assets and debt management module	100% of mSC OA modules (assets management module	100% of mSC OA modules	Achieved	R00	None	None	Quarterly mSC OA reports	Corp 01

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	File /Verification No.	
												Quarterly Projection	Quarterly means of verification						
	(IEMS) in compliance to mSCOA.					debt management modules) implemented by June 2026					es implemented	and debt management modules) implemented per quarter	lem ent ed						
<p>Priority Area: Legal services</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>																			

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislations 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% (seven contracts developed) of Contracts developed on appointed bids	Achieved	R	None	None	Copies of developed contracts	Corp 02	

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	File /Verification No.	
												Quarterly Projection	Quarterly means of verification						
													by end of 3rd quarter						
To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislations and	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	100% management of cases instituted or defended per	Achieved	R00	None	None	Litigation management register	Corp 03

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	File /Verification No.	
												Quarterly Projection	Quarterly means of verification						
	ensure legal compliance											quarter	(on case instituted and 2 defended)						
<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>																			

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and submitted to Department of Labour January 2026	n/a	Review of Employment Equity plan	Acknowledgement letter from Department of Labour	01 Employment Equity plans reviewed and submitted to Department of Labour January 2026	n/a	n/a	R00	n/a	01 employment equity plan reviewed	01 Employment Equity plans reviewed and submitted to Department of Labour Janu	Achieved	R00	No	No	Acknowledgement letter from Department of Labour	Corp 04	

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Effective coordination of health and safety activities	Number of OHS inspections conducted on municipal projects by June 2026	n/a	Conduct OHS inspections	Attendance registers and OHS inspections reports	12 OHS inspections conducted by June 2026	n/a	n/a	R00	n/a	12 OHS inspections	0 OHS inspections conducted on Municipal Projects per quarter	Not Achieved	R00	Lack of capacity within corporate to conduct OHS inspections	OHS Post advertised and shortlisted and to be appointed by end	Attendance registers and OHS inspections reports	Corp 09	

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
																	of April 2026		
To effectively and efficiently recruit and retain competent human capital and sound labour	Implementation and coordination of Employee Wellness Interventions	Percentage implementation of the employee wellness interventions by June 2026	n/a	Implementation of the employee wellness interventions	Employee Wellness Reports	100% implementation of the employee wellness interventions by June 2026	n/a	n/a	R00	n/a	100% wellness intervention	100% implementation of the employee wellness interventions per	0% employee interventions implemented	Not Achieved	R00	Lack of capacity within corporate Services to implement	OH Post advertised and shortlisted and to-be ap	Employee Wellness Reports	Corp 10

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
relations												quarter				employee wellness intervention	pointed by end of April 2026		
To effectively and efficiently recruit and retain competent human	Implementation and coordination of Employee wellness	Number of employee wellness campaigns conducted by	n/a	Conduct employee wellness activities	Employee wellness Reports and Attendance	02 employee wellness campaigns conducted by	n/a	n/a	R00	n/a	04 wellness campaigns	01 employee wellness campaigns conducted in	0 % employee Wellness campaigns	Not Achieved	R00	Lack of capacity within corporate Services	OH Post advertised and shortlisted	Employee Wellness Reports and	Corp 11

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
capital and sound labour relations	Interventions	June 2026			registers	June 2026						the third quarter	conducted			vic es to con duc te em plo yee wel lne ss	ted an d to be ap poi nte d by en d of Apr il 20 26	Att en da nce reg iste rs	
To effectively and efficiently	Recruitment of competent	Percentage of funded	n/a	Staff recruitment	Appointme nt	100% filling of funded	n/a	n/a	R00	n/a	6.2 % positions	100 % filling of fund	13 % (6 filled out	Not achieved	R00	The advert lap	Re cru it m ent pla	Ap poi nt me nt	Cor p 12

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
recruit and retain competent human capital and sound labour relations	human capital	vacant positions filled by June 2026			letters	vacant positions filled by June 2026					filled	ed vacant positions filled per quarter	of 45 advertised post) filling of funded vacant positions filled per quarter	ved		sed due to non-adherence to recruitment policy period for filling of	n developed on the filling of post to ensure to adhere to the	letters	

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation of individual Performance Management System	Number of job descriptions approved by job evaluation committee by June 2026	n/a	Development of job descriptions	Approved job descriptions	252 of individual job descriptions signed by June 2026	n/a	n/a	R00	n/a	184 job descriptions	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 14
Priority Area: Administration Support																			
Key Performance Area: Municipal institutional development and transformation																			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	File /Verification No.	
												Quarterly Projection	Quarterly means of verification						
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Administrative and financial capacity																			
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of security reports compiled by June 2026	n/a	Security Management services	Security Management Reports	12 security reports compiled by June 2026	n/a	n/a	R00	n/a	12 security reports	03 security reports compiled per quarter	03 security reports compiled per quarter	Achieved	R 71 30 98 5.0 2	None	None	Security Management Reports	Corp 15

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
To provide auxiliary support services to all departments	Acquisition of new municipal fleet	Number of newly acquired fleet by June 2026	n/a	To acquire new fleet	Purchase orders and invoices	02 newly acquired municipal fleet by June 2026	n/a	n/a	R4 430 595, 29	n/a	0 fleet acquired	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 17
Provide sustainable Records Management services	Provision and implementation of sound records management	Percentage of filed correspondences received in the registry with reference	n/a	Records management	Report on correspondences filed	100% of filed correspondences received in the registry with reference	n/a	n/a	R00	n/a		100% correspondences received	100% correspondences received	Achieved	R00	None	None	Report on correspondences	Corp 18

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	3 rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	File /Verification No.	
								Quarterly Projection	Quarterly means of verification										
	gement services	nce numbers within 30 days				numbers within 30 days												filed	
<p>Priority Area: Council Support</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 encourage good governance and public	Coordination of council and committee	Number of council meetings held by	n/a	Coordination of council meetings	Attendance registers and	07 council meetings held by	n/a	n/a	R00	n/a	07 council meetings	02 council meetings held per	03 council meetings held	Achieved	R00	Overachieved by 1 cau	None	Attendance registers an	Corp 19

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
participation	es meetings per institutional calendar	June 2026			minutes	June 2026					held	quarter	d per			se of special council		d minutes	
To encourage good governance and public participation	Coordination of council and committees meetings per instit	Number of Exco meetings held by June 2026	n/a	Coordination of Exco meetings	Attendance registers and minutes	12 Exco meetings held by June 2026	n/a	n/a	R00	n/a	12 Exco meetings	03 Exco meetings held per quarter	03 Exco meetings held per quarter	Achieved	R	No	No	Attendance registers and minutes	Corp 20

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
	ution al calendar																		
To encourage good governance and public participation	Coordination of council and committee meetings per institutional calendar	Number of Portfolio Committee meetings held by June 2026	n/a	Coordination of portfolio committees meetings	Attendance register and Minutes	72 portfolio committee meetings held by June 2026	n/a	n/a	R00	n/a	72 portfolio committee meeting	12 portfolio committee meetings held per quarter	14 portfolio committee meetings held per quarter	Achieved	R00	Overachieved by 2 due to special portfolio	None	Attendance register and Minutes	Corp 21

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
																etings			
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on co-ordination of ward committee meetings by June 2026	n/a	Coordination of ward committees meetings	Attendance register and Minutes	12 reports compiled on co-ordination of ward committee meetings by June 2026	n/a	n/a	R00	n/a	12 ward committee meetings	03 reports compiled on co-ordination of ward committee meetings per quarter	03 reports on co-ordination of ward committee meetings co	Achieved	R00	None	None	Attendance register and Minutes	Corp 22

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
													Completed						
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated by June 2026	n/a	Coordinate ward committee conference	Ward committee conferences Report and attendance register	01 ward committee conference coordinated by June 2026	n/a	n/a	R00	n/a	0 ward committee	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 23
To encourage	Coordination of	Number of ward	n/a	Coordination of	Ward forum	03 ward forum	n/a	n/a	R00	n/a	0 ward	01 ward forum	0 ward	Not achieved	R00	Theologi	To be held	Ward for	Corp 24

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	File /Verification No.
												Quarterly Projection	Quarterly means of verification					
good governance and public participation	ward committee meetings held as per annual calendar	forums coordinated by June 2026		ward forums	report and attendance register	s coordinated by June 2026					forum	ms coordinated by end of 3rd quarter	committee coordinated	achieved		stics finalized after the budget adjustment	d in the month of April 2026	um report and attendance register
Priority Area: Management Cross-Cutting Issues																		
Key Performance Area: Municipal institutional development and transformation																		
Outcome: Responsive, accountable, effective and efficient local government system																		

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

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
governance																			
To provide assurance and consulting services to management and Council on internal controls, risk manag	Monitor effectiveness of internal controls through internal audit practices	Percentage of reporter internal audit findings attended to by June 2026	n/a	Audit Management	Quarterly internal audit findings report	100 percent of reporter internal audit findings attended to by June 2026	n/a	n/a	R00	n/a	100 % internal audit findings attended	100 percent of reporter internal audit findings attended per quarter	-	-	R	-	-	Quarterly internal audit findings report	Corp 26

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
		ssion of the specification to SCM Unit by September 2025			proof of submission to SCM Unit	ed and submitted to SCM by September 2025					n completed								
To provide assurance and consulting services to management	Prevention and elimination of unauthorized, irregular,	Percentage of UIFWE reduction as per approved strate	n/a	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	n/a	R00	n/a	100 % of UIFWE	100 percent of UIFWE eliminated per	-	-	R	-	-	Quarterly UIFW reports	Corp 29

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
and Council on internal controls, risk management and governance	fruitless and wasteful expenditure	by June 2026										quarter							
To improve municipality's financial planning, revenue	Expand revenue base and improve rate of	Percentage of implementation of financial management	n/a	Financial management	Quarterly reports on FMCMM	100% of implementation of financial management capabi	n/a	n/a	R00	n/a	0 of FMCMM	100% of implementation of financial management	-	-	R	-	-	Quarterly reports on FMCMM	Corp 30

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	3rd Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure		File /Verification No.
												Quarterly Projection	Quarterly means of verification						
collection, expenditure and reporting capability	collection	capability maturity model by June 2026				lity maturity model by June 2026						capability maturity model per quarter							

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

Revenue by Source	Jan		Feb		Mar	
	Projection	Actual	Projection	Actual	Projection	Actual
Exchange Revenue	-	-	-	-	-	-
Service charges - Waste Management	688,260.06	680,161.95	688,260.06	670,781.95	688,260.06	676,491.71
Sale of Goods and Rendering of Services	26,220,164.68	119,155.19	26,220,164.68	62,131.96	26,220,164.68	148,196.08
Agency services	1,612,380.61	561,836.15	1,612,380.61	364,367.40	1,612,380.61	930,097.31
Interest earned from Receivables	553,494.86	477,909.32	553,494.86	464,506.62	553,494.86	345,940.71
Interest earned from Current and Non-Current Asset	3,945,503.01	3,432,027.84	3,945,503.01	3,001,727.51	3,945,503.01	2,382,549.05
Rental from Fixed Assets	66,594.64	30,790.89	66,594.64	9,739.13	66,594.64	55,322.60
Licence and permits	8,908.58	18,605.00	8,908.58	7,540.00	8,908.58	13,315.00
Operational Revenue	2,103,020.08	39,266.68	2,103,020.08	132,726.38	2,103,020.08	-

Non-Exchange Revenue	-	-	-	-	-	-
Property rates	3 288 330.00	4,111,565.31	3 288 330.00	4,094,795.31	3 288 330.00	4,091,287.26
Fines, penalties and forfeits	1 058 598.00	16,600.00	1 058 598.00	14,040.00	1 058 598.00	9,420.00
Licences or permits		-		-		-
Transfer and subsidies - Operational	28 303 227.00	-	28 303 227.00	567,000.00	28 303 227.00	84,510,100.00
Interest	1 277 144.00	1,821,155.01	1 277 144.00	1,841,386.28	1 277 144.00	1,858,697.22
Gains on disposal of Assets	-	-	-	-	-	-
Other gains	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations)	28,524,280.09	-	28,524,280.09	18,000,000.00	28,524,280.09	17,462,900.00

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

Operating Expenditure by Vote	Jan		Feb		Mar	
	Opex	Rev	Opex	Rev	Opex	Rev
	R	R	R	R	R	R
Vote 01 - Executive And Council	5,263,654.89	3,303,005.76	5,263,654.89	3,814,296.50	5,263,654.89	3,590,636.64
Vote 02 - Municipal Manager	2,258,761.26	1,433,913.48	2,258,761.26	905,952.23	2,258,761.26	2,637,937.59
Vote 03 - Corporate Services	9,678,234.05	4,447,402.03	9,678,234.05	14,816,197.69	9,678,234.05	7,911,134.48
Vote 04 - Budget And Treasury	11,989,623.79	1,932,842.42	11,989,623.79	1,899,594.32	11,989,623.79	2,298,048.89
Vote 05 - Community Services	9,275,795.46	6,616,920.64	9,275,795.46	4,163,244.21	9,275,795.46	5,535,050.19
Vote 06 - Planning And Development	3,160,184.32	1,494,295.78	3,160,184.32	1,998,735.48	3,160,184.32	1,025,041.46
Vote 07 - Infrastructure Development	11,599,969.28	5,477,689.59	11,599,969.28	15,638,953.39	11,599,969.28	4,392,670.37
TOTAL	53,226,223.04	24,706,069.70	53,226,223.04	43,236,973.82	53,226,223.04	27,390,519.62

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

Expenditure by Vote	Jan		Feb		Mar	
	Projection	Actual	Projection	Actual	Projection	Actual
Vote 01 - Executive And Council		-		-		-
Vote 02 - Municipal Manager		-		-		-
Vote 03 - Corporate Services	1,341,666.13		1,341,666.13	2,438,729.45	1,341,666.13	-
Vote 04 - Budget And Treasury	-	-	-	-	-	-
Vote 05 - Community Services	3,904,165.11		3,904,165.11	1,567,374.56	3,904,165.11	1,928,071.49
Vote 06 - Planning And Development	2,416,665.70	4,643,581.50	2,416,665.70	201,923.13	2,416,665.70	5,204,688.64

Vote 07 - Infrastructure Development	12,865,599.10	292,568.84	12,865,599.10	5,287,764.30	12,865,599.10	13,436,197.41
TOTAL	20,528,096.04	4,936,150.34	20,528,096.04	9,495,791.44	20,528,096.04	20,568,957.54