



# **LEPELLE-NKUMPI**

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# **LOCAL MUNICIPALITY**

**DRAFT: 2026/2027 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.

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**DR. CHAUKE L.M.**

**ACTING MUNICIPAL MANAGER**

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**CLLR.DR. MOLALA M.M**

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**DATE**

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**DATE**

## **MAYOR**

### **VISION AND MISSION**

#### **VISION**

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

#### **MISSION**

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

#### **VALUES**

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

## **MUNICIPAL OVERVIEW**

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

## **MFMA LEGISLATIVES REQUIREMENTS AND GUIDELINES**

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

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

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

## **SDBIP AND INDICATORS**

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

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

## **LINKING THE IDP AND THE BUDGET**

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

## **REPORTING ON THE SDBIP**

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

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

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

## **QUARTERLY REPORTING**

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

## **MID-YEAR REPORTING**

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

## **ANNUAL REPORTING**

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

## **THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA: 1996**

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

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

## **THE WHITE PAPER ON LOCAL GOVERNMENT 1998**

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

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

## **MUNICIPAL SYSTEMS ACT NO. 32 OF 2000**

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

## **MUNICIPAL PLANNING AND PERFORMANCE MANAGEMENT REGULATIONS OF 2001**

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

## **MUNICIPAL PERFORMANCE MANAGEMENT REGULATIONS OF 2006**

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

**2026/27 KEY PERFORMANCE AREAS, STRATEGIC OBJECTIVES, STRATEGIES, PERFORMANCE INDICATORS AND TARGETS PER DEPARTMENT**

**A. MUNICIPAL MANAGER'S OFFICE**

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
<p>Priority Area: Communications, Internal Audit, Risk Management, Special Focus and Customer Care</p> <p>Key Performance Area: Good governance and public participation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Single window of coordination</p>																	
To keep stakeholders informed about the affairs	Improve communication with stakeholders through	Number of institutional calendars developed and approved	Development of institutional Calendar	Approved institutional calendars and council	01 institutional calendar developed and approved	n/a	R00	01 institutional calendar	n/a	n/a	n/a	n/a	n/a	n/a	01 Institutional calendar developed and approved	Approved Institutional calendar and council	MM 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
of the municipality.	various platforms	by council by May 2027		resolution	ed by council by May 2027										ved by council by May 2027	resolution	
To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of communication strategies reviewed and approved by Council by June 2027	Review of communication strategy.	Copy of the Reviewed Communication Strategy	01 communication strategy reviewed and approved by Council by June 2027	n/a	R00	01 communication strategy	n/a	n/a	n/a	n/a	n/a	n/a	01 communication strategy reviewed and approved by Council by June 2027	Copy of the reviewed communication strategy and council resolution	MM 02
To provide	Monitor	Number of	Development	Approved	01 Internal	n/a	R00	01 internal	n/a	n/a	n/a	n/a	n/a	n/a	01 Intern	Approved	MM 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
assurance and consulting services to management and Council on internal controls, risk management and governance	effectiveness of internal controls through audit practices	Internal Audit Plan developed and approved by audit and performance committee by June 2027	Internal Audit Plan	Internal audit plan and minutes of the audit and performance committee	Internal Audit Plan developed and approved by audit and performance committee by June 2027			audit plan							Internal Audit Plan developed and approved by audit committee by June 2027	Internal audit plan and minutes of the audit and performance committee	
To implement	Improve risk	Number of	Developed	Approved	01 Municipality	n/a	R00	01 municipality	n/a	n/a	n/a	n/a	n/a	n/a	01 Municipality	Approved	MM 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.	
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification		
Enterprise wide Risk Management.	Management systems	Municipal Strategic Risk Registers developed and approved by Council by May 2027	Development of municipal risk profile.	Municipal Strategic Risk Registers and council resolution.	Municipal Strategic Risk Register developed and approved by Council by May 2027			Municipal strategic risk register								Municipal Strategic Risk Register developed and approved by Council by May 2027	Municipal strategic risk register and council resolution.	
To implement enterprise wide Risk	Improve risk management systems	Number of Municipal Operational Risk Registers developed and	Development of municipal risk profile.	Approved Municipal Operational Risk Register	01 Municipal Operational Risk Register	n/a	R00	0 municipal operational risk register	n/a	n/a	n/a	n/a	n/a	n/a	01 Municipal Operational Risk Register	Approved Municipal Operational Risk Register	MM 05	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
Management.		approved by Risk Management Committee by May 2027		er and council resolution.	developed and approved by Council by May 2027										developed and approved by Council by May 2027	ter and council resolution.	
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Business Continuity Plans compiled and approved by council by June 2027	Compile Business Continuity Plans	Copy of Business Continuity Plan and approval by council resolution	01 Business Continuity Plan compiled and approved by council by June 2027	n/a	Opex	0 Business continuity plan	n/a	n/a	n/a	n/a	n/a	n/a	01 Business Continuity Plan compiled and approved by council by	Copy of approved Business Continuity Plan and council resolution	MM 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
															June 2027		
To implement fraud prevention strategies in the municipality	Improve prevention and awareness on fraud prevention	Number of fraud and corruption awareness campaigns conducted by June 2027	Prevention of fraud and corruption	Fraud and corruption awareness Report and attendance registers	01 fraud and corruption awareness campaign conducted by June 2027	n/a	Opex	0 fraud and corruption awareness	n/a	n/a	n/a	n/a	n/a	n/a	01 fraud and corruption awareness campaign conducted by June 2027	Fraud and corruption awareness Report and attendance registers	MM 07
To involve the participation of comm	Improve engagements with stakeholders	Number of public participation policy reviewed and approved	Review of public participation	Copy of public participation policy and	01 Reviewed public participation policy	n/a	Opex	0 public participation policy	n/a	n/a	n/a	n/a	n/a	n/a	01 Reviewed public participation policy	Copy of public participation policy and	MM 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
unity members.	through various platforms	by Council by June 2027	policy .	council resolution	approved by Council by June 2027										approved by Council by June 2027	council resolution	
To keep stakeholders informed about the affairs of the municipality.	Improve engagements with stakeholders through various platforms	Number of Magoshi Forums coordinated by June 2027	Coordination of 04 Magoshi forums	Magoshi forum reports	04 Magoshi forums held by June 2027	n/a	Opex	04 Magoshi forum	01 Magoshi forum held per quarter	Magoshi forum reports	01 Magoshi forum held per quarter	Magoshi forum reports	01 Magoshi forum held per quarter	Magoshi forum reports	01 Magoshi forum held per quarter	Magoshi forum reports	MM 09
To keep stakeholders informed	Improve engagements with	Number of Mayoral Imbizos coordinated	Coordination of Mayoral	Mayoral Imbizos reports	04 Mayoral Imbizos held	n/a	Opex	04 Mayoral imbizos	n/a	n/a	n/a	n/a	n/a	n/a	04 Mayoral Imbizos	Mayoral Imbizos report	MM 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
ed about the affairs of the municipality.	stakeholders through various platforms	ed by June 2027	Imbizos	and attendance registers	by June 2027										held by June 2027	s and attendance registers	
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with	Number of Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2027	Mainstreaming of special focus programmes	Special Focus monthly reports and proof of submission to municipal manager	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager	n/a	Opex	12 special focus mainstreaming progress reports	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager	Special Focus monthly reports and proof of submission to municipal manager	03 Special Focus Mainstreaming progress reports compiled and submitted to the	Special Focus monthly reports and proof of submission to municipal	03 Special Focus Mainstreaming progress reports compiled and submitted to the	Special Focus monthly reports and proof of submission to municipal	03 Special Focus Mainstreaming progress reports compiled and submitted to the	Special Focus monthly reports and proof of submission to municipal manager	MM 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
	Disability, Gender, Children and HIV/AIDS)				er by June 2027				er per quarter		Municipal Manager per quarter	Manager	Municipal Manager per quarter	Manager	Municipal Manager per quarter		
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People	Number of cluster ward-based AIDS Council meetings coordinated by June 2027	Coordination of cluster ward-based AIDS Council meetings	Attendance registers and minutes of the meetings	08 cluster ward-based AIDS Council meetings coordinated by June 2027	n/a	Opex	16 cluster ward-based AIDS council	02 cluster ward-based AIDS Council meetings coordinated per quarter	Attendance registers and minutes of the meetings	02 cluster ward-based AIDS Council meetings coordinated per quarter	Attendance registers and minutes of the meetings	02 cluster ward-based AIDS Council meetings coordinated per quarter	Attendance registers and minutes of the meetings	02 cluster ward-based AIDS Council meetings coordinated per quarter	Attendance registers and minutes of the meetings	MM 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
	with Disability, Gender, Children and HIV/AIDS)																
To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Number of Monthly Executive management meetings held by June 2027	Coordination of Executive management meetings	Agenda, attendance registers and minutes	12 Executive management meetings held by June 2027	n/a	Opex	12 executive management meetings	03 executive management meetings held per quarter	Agenda, attendance registers and minutes	03 executive management meetings held per quarter	Agenda, attendance registers and minutes	03 executive management meetings held per quarter	Agenda, attendance registers and minutes	03 executive management meetings held per quarter	Agenda, attendance registers and minutes	MM 13
To provide	Monitor implement	Number of 'Back to Basics'	Compilation of	Copy of 'Back	01 'Back to	n/a	R00	01 back to	n/a	n/a	n/a	n/a	n/a	n/a	01 'Back to	Copy of 'Back	MM 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
strategic management support to the Municipality	entation of 'Back to Basics'	plan compiled and approved by council by May 2027	'Back to Basics' Plan	to Basics' plan and council resolution	Basics' plan compiled and approved by council by May 2027			basics plan							Basics' plan compiled and approved by council by May 2027	to Basics' plan and council resolution	
To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Number of Quarterly Back to Basics reports compiled and submitted to COGHST	Compile and submit Quarterly Back to Basics	'Back to Basics' Reports and proof of submission	04 Back to Basics reports compiled and submitted to COGHSTA	n/a	R00	04 back to basics	01 Back to Basics reports compiled and submitted to COGHSTA	'Back to Basics' Reports and proof of submission	01 Back to Basics reports compiled and submitted to	'Back to Basics' Reports and proof of submission	01 Back to Basics reports compiled and submitted	'Back to Basics' Reports and proof of submission	01 Back to Basics reports compiled and submitted	'Back to Basics' Reports and proof of submission	MM 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
		A by June 2027	reports.		by June 2027				per quarter		COGH STA per quarter	mission	tted to COGH STA per quarter	mission	tted to COGH STA per quarter		
To provide strategic management support to the Municipality	Rendrer customer care services	Percentage of customer care issues received and resolved by June 2026	Customer care	Customer care reports	100% of customer care issues received and resolved by June 2026	n/a	R00	93% customer care issues	50% of customer care issues received and resolved per quarter	Customer care reports	50% of customer care issues received and resolved per quarter	Customer care reports	100% of customer care issues received and resolved per quarter	Customer care reports	100% of customer care issues received and resolved per quarter	Customer care reports	MM 16
Priority Area: Management Cross-Cutting Issues																	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
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	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported Auditor General's findings attended to by June 2027	Implementation of Auditor General's findings	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to by June 2027	n/a	Opex	100% auditor-general findings attended	100 percent of reported Auditor General's findings attended to per quarter	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to per quarter	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to per quarter	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to per quarter	Quarterly audit action plan report	MM 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
management and governance																	
To provide assurance and consulting services to management and Council on internal controls, risk	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2027	Implementation of internal audit findings	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2027	n/a	R00	96% internal audit findings attended	95 percent of reported internal audit findings attended to per quarter	Quarterly internal audit action plan report	50 percent of reported internal audit findings attended to per quarter	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to per quarter	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to per quarter	Quarterly internal audit action plan report	MM 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
management and governance																	
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2027	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2027	n/a	R00	52.7% of risks mitigated	25 percent of identified risks mitigated per quarter	Quarterly risk report	35 percent of identified risks mitigated per quarter	Quarterly risk report	25 percent of identified risks mitigated per quarter	Quarterly risk report	25 percent of identified risks mitigated per quarter	Quarterly risk report	MM 19
To provide assurance and	Prevention and elimination of unauth	Reduction of UIFWE as per approved strategy	UIFWE prevention and	Quarterly UIFWE reports	100 percent of UIFWE eliminated by	n/a	R00	75% of UIFWE eliminated	100 percent of UIFWE eliminated	Quarterly UIFWE reports	100 percent of UIFWE eliminated	Quarterly UIFWE	100 percent of UIFWE eliminated	Quarterly UIFWE	100 percent of UIFWE eliminated	Quarterly UIFWE	MM 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
consulting services to management and Council on internal controls, risk management and governance	orized, irregular, fruitless and wasteful expenditure	by June 2027	elimination		June 2027				ted per Quarter		ated per Quarter	reports	ated per Quarter	reports	ated per Quarter	reports	
To improve municipality's financial	Ensure adherence to SCM Policies	Number of bid specifications compiled and	Procurement Plan Imple	Copy of Specification and proof	Bid specification reports compiled and	n/a	R00	15 Bid specification reports	Bid specification reports compiled and	Copy of Specification and proof of	n/a	n/a	n/a	n/a	n/a	n/a	MM 21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
al planning, revenue collection, expenditure and reporting capability		submitted to SCM unit by September 2026	ment ation	of submission to SCM Unit	submitted to SCM unit by September 2026				submitted to SCM unit by September 2026	submission to SCM Unit							
To improve municipality's financial planning, revenue	Ensure adherence to SCM Policies	Percentage of implementation of financial management capability maturity model by	Financial Management	Quarterly reports on FMCM M	100% of implementation of financial management capability	n/a	R00	0 of FMCM M	100% of implementation of financial management capability	Quarterly reports on FMCM M	100% of implementation of financial management	Quarterly reports on FMCM M	100% of implementation of financial management	Quarterly reports on FMCM M	100% of implementation of financial management	Quarterly reports on FMCM M	MM 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward No.	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
Collection, expenditure and reporting capability		June 2027			ity maturity model by June 2027				ity maturity model per quarter		capability maturity model per quarter		nt capability maturity model per quarter		nt capability maturity model per quarter		

B. INFRASTRUCTURE DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
<p>Priority Area: Electricity</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 energy and lighting infrastructure in a cost-effective	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2027 at Jackinland	Electrification of households	Completion certificate	Electrification of Jackinland village by June 2027 (1000 HH)	15	R7 000 000	0 electrification of households	Appointment of contractor and site hand over	Appointment letter and site hand over report	Electrification of households (planting of poles, wiring and connections to households)	Progress reports	Installation of transformers and Energization of households	Progress report	Electrification of Jackinland village by June 2027 (1000 HH)	Completion certificate	Tec 01	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
ive way																	
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2027 at Jackinland	Electrification of households	Completion certificate	Electrification of Jackinland village by June 2027 (750 HH)	13	R3 000 000.00	0 electrification of households	Appointment of contractor and site hand over	Appointment letter and site hand over report	Electrification of households (planting of poles, wiring and connections to households)	Progress reports	Installation of transformers and Energization of households	Progress report	Electrification of Jackinland village by June 2027 (750 HH)	Completion certificate	Tec 02
To provide access to	Provide Energy suppl	Number of additional househ	Electrification of hous	Completion certificate	Electrification of Motantany	14	R800 000.00	0 electrification of hous	Appointment of contractor	Appointment letter and site	Electrification of household	Progress reports	Installation of transformers and	Progress report	Electrification of Mota	Completion	Tec 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
energy and lighting infrastructure in a cost-effective way	to all households	households connected to electricity grid by June 2027 at Motant anyone village	households		anyone village by June 2027 (400 HH)			households	and site hand over	hand over report	(planting of poles, wiring and connections to households)		energization of households		anyone village by June 2027 (400 HH)	certificate	
To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2027 at	Electrification of households	Completion certificate	Electrification of Matjatji village by June 2027 (150 HH)	12	R2 600 000.00	0 electrification of households	Appointment of contractor and site hand over	Appointment letter and site hand over report	Electrification of households (planting of poles, wiring and connections to	Progress reports	Installation of transformers and Energization of households	Progress report	Electrification of Matjatji village by June 2027 (150 HH)	Completion certificate	Tec 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
ture in a cost-effective way		Matjatji village									house holds							
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2027 at Makwe ng Ext. GA Tjale village	Electrification of households	Completion certificate	Electrification of Makwe ng Ext. GA Tjale village by June 2027 (200 HH)	07	R300 000.00	0 electrification of households	Appointment of contractor and site hand over	Appointment letter and site hand over report	Electrification of households (planting of poles, wiring and connections to households)	Progress reports	Installation of transformers and Energization of households	Progress report	Electrification of Makwe ng Ext. GA Tjale by June 2027 (200 HH)	Completion certificate	Tec 05	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2027 at Seruleng village	Electrification of households	Completion certificate	Electrification of Seruleng village by June 2027 (50 HH)	02	R300 000.00	0 electrification of households	Appointment of contractor and site hand over	Appointment letter and site hand over report	Electrification of house holds (planting of poles, wiring and connections to house holds	Progress reports	Installation of transformers and Energization of households	Progress report	Electrification of Seruleng village by June 2027 (50 HH)	Completion certificate	Tec 06
To provide access to energy	Provide Energy supply to all	Number of design report developed for electrifi	Electrification of households	Completion certificate	Development of 1 design report	15	R269 500.00	0 design report	Appointment of contractor and site	Appointment letter and site hand over report	Electrification of house holds (planting of	Progress reports	Installation of transformers and Energization	Progress report	Development of 1 design repo	Completion certificate	Tec 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
and lighting infrastructure in a cost-effective way	households	ation of households by June 2027 at Zone B			for electrification of Zone B by June 2027 (11 HH)				hand over		poles, wiring and connections to households		of households		rt for electrification of Zone B by June 2027 (11 HH)		
To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2027 at Mamog	Electrification of households	Completion certificate	Electrification of Mamogashoavillage by June 2027 (385 HH)	06	R3 000 000.00	0 design report	Appointment of contractor and site hand over	Appointment letter and site hand over report	Electrification of households (planting of poles, wiring and connections to households	Progress reports	Installation of transformers and Energization of households	Progress report	Electrification of Mamogashoavillage by June 2027 (385 HH)	Completion certificate	Tec 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
cost-effective way		ashoa village																
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2027 at Bolahla kgomo village	Electrification of households	Completion certificate	Electrification of Bolahlakgomo village by June 2027 (100 HH)	06	R1 000 000.00	0 design report	Appointment of contractor and site hand over	Appointment letter and site hand over report	Electrification of households (planting of poles, wiring and connections to households)	Progress reports	Installation of transformers and Energization of households	Progress report	Electrification of Bolahlakgomo village by June 2027 (100 HH)	Completion certificate	Tec 09	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2027 at Madilane Village	Electrification of households	Completion certificate	Development of 1 design report for electrification of Madilane village by June 2027 (20 HH)	24	R490 000.00	0 design report	Appointment of contractor and site hand over	Appointment letter and site hand over report	Electrification of households (planting of poles, wiring and connections to households)	Progress reports	Installation of transformers and Energization of households	Progress report	Development of 1 design report for electrification of Madilane village by June 2027 (20 HH)	Completion certificate	Tec 10
To provide access	Provide Energy	Number of design report	Electrification of	Completion certificate	Development of 1	30	R300 000.00	0 design report	Appointment of contractor	Appointment letter and site	Electrification of house	Progress reports	Installation of transformers	Progress report	Development of 1	Completion	Tec 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Access to energy and lighting infrastructure in a cost-effective way	Supply to all households	Developed for electrification of households by June 2027 at Tjiane Village	Households		Design report for electrification of Tjiane village by June 2027 (85 HH)				Contractor and site hand over	Hand over report	Installation (planting of poles, wiring and connections to households)		Installation and Energization of households		Design report for electrification of Tjiane village by June 2027 (85 HH)	Certificate	
To provide access to energy and lighting	Provide Energy supply to all households	Number of design report developed for electrification of	Electrification of households	Completion certificate	Development of 1 design report for electricity	24	R300 000.00	0 design report	Appointment of contractor and site hand over	Appointment letter and site hand over report	Electrification of households (planting of poles, wiring)	Progress reports	Installation of transformers and Energization of	Progress report	Development of 1 design report for electricity	Completion certificate	Tec 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
ing infrastructure in a cost-effective way	eholds	households by June 2027 at Majjane Village			fication of Majjane village by June 2027 (80 HH)						and connections to households		households		rification of Majjane village by June 2027 (80 HH)		
To provide access to energy and lighting infrastructure in a	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2027 at	Electrification of households	Completion certificate	Development of 1 design report for electrification of Mashite village	25	R300 000.00	0 design report	Appointment of contractor and site hand over	Appointment letter and site hand over report	Electrification of households (planting of poles, wiring and connections to households)	Progress reports	Installation of transformers and Energization of households	Progress report	Development of 1 design report for electrification of Mashite	Completion certificate	Tec 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
cost-effective way		Mashite Village			e by June 2027 (50 HH)											village by June 2027 (50 HH)		
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2027 at Unit H	Electrification of households	Completion certificate	Development of 1 design report for electrification of Unit H by June 2027 (304 HH)	17	R3 057 000.00	0 design report	Appointment of contractor and site hand over	Appointment letter and site hand over report	Electrification of households (planting of poles, wiring and connections to households)	Progress reports	Installation of transformers and Energization of households	Progress report	Development of 1 design report for electrification of Unit H by June 2027 (304 HH)	Completion certificate	Tec 14	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2027 at Sedimonthole Village	Electrification of households	Completion certificate	Development of 1 design report for electrification of Sedimonthole village by June 2027 (25 HH)	19	R300 000.00	0 design report	Appointment of contractor and site hand over	Appointment letter and site hand over report	Electrification of households (planting of poles, wiring and connections to households)	Progress reports	Installation of transformers and Energization of households	Progress report	Development of 1 design report for electrification of Sedimonthole village by June 2027 (25 HH)	Completion certificate	Tec 15
To provide access	Provide Energy	Number of design report	Electrification of	Completion certificate	Development of 1	30	R500 000.00	0 design report	Appointment of contractor	Appointment letter and site	Electrification of house	Progress reports	Installation of transformers	Progress report	Development of 1	Completion	Tec 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Access to energy and lighting infrastructure in a cost-effective way	Supply to all households	Developed for electrification of households by June 2027 at Lekurung Village	Households		Design report for electrification of Lekurung village by June 2027 (150 HH)				Contractor and site hand over	Hand over report	Installation (planting of poles, wiring and connections to households)		Installation and Energization of households		Design report for electrification of Lekurung village by June 2027 (150 HH)	Certificate	
To provide access to energy and lighting	Provide Energy supply to all households	Number of design report developed for electrification of	Electrification of households	Completion certificate	Development of 1 design report for electrification	17	R3 000 000.00	0 electrification of households	Appointment of contractor and site hand over	Appointment letter and site hand over report	Electrification of households (planting of poles, wiring)	Progress reports	Installation of transformers and Energization of	Progress report	Development of 1 design report for electrification	Completion certificate	Tec 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
ing infrastructure in a cost-effective way	eholds	households by June 2027 at Unit R			fication of Unit R by June 2027 (408 HH)						and connections to households		households		ification of Unit R by June 2027 (408 HH)		
To provide access to energy and lighting infrastructure in a cost-effective	Provide public lighting through construction of high mast lights	Number of Solar high mast lights Constructed by June 2026 at Mamaolo village to Seleteng village	Construction of high mast lights	Completion certificate	Construction of 25 Solar High Mast Lights at Mamaolo village to Seleteng village	20,17,22,28,05,20,21,13,19,11 & 09	R16 000 000.00 (municipal wide budget)	0 solar high mast light	Appointment of contractor and site hand over	Appointment letter and site hand over report	Construction of high mast lights	Progress report	Construction of high mast lights	Progress report	Construction of 25 of Solar high mast lights at Morotse(2), Mogoto(2),	Completion certificate	Tec 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
ive way					e by June 2026											rafi (2), madi sha leolo (2), Mak urung (2), Jacki land (2), Seku rung (1), Mahl atjan e (4), Sedi mont hole (4) by	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
																June 2027		
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 2027 at Sedimonthole, Mogoto, Manaileng, sehlabeng, Matjatji, Ga-Makgoba, Ramonwane	Construction of high mast lights	Completion certificate	Construction of 08 Solar High Mast Lights at Sedimonthole, Mogoto, Manaileng, Sehlabeng, Matjatji, Ga-Makgoba,	09,11,12,19,27,28&30	R5 200 000.00	0 solar high mast light	Appointment of contractor and site hand over	Appointment letter and site hand over report	Construction of high mast lights	Progress report	Construction of high mast lights	Progress report	Construction of 08 Solar High Mast Lights at Sedimonthole, Mogoto, Manaileng, Sehlabeng, Matjatji,	Completion certificate	Tec 19	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
		and Malemati village			Ramowan e & Malemati village by June 2027											Ga-Mak goba , Ramowan e & Malemati village by June 2026		
To provide access to energy and lighting infra	Provide public lighting through construction of high	Number of Solar high mast lights constructed by June 2027 at Mathabatha,	Construction of high mast lights	Completion certificate	Construction of 03 Solar High Mast Lights at Mathabath	12,23 & 27	R1 740 000.00	0 solar high mast light	Appointment of contractor and site hand over	Appointment letter and site hand over report	Construction of high mast lights	Progress report	Construction of high mast lights	Progress report	Construction of 03 Solar High Mast Lights at Math	Completion certificate	Tec 20	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
structure in a cost-effective way	mast lights	Mphahlele, and Moletlane Traditional Authorities			a, Mphahlele and Moletlane Traditional Authorities by June 2027													
To provide access to energy and lighting	Provide public lighting through construction	Number of Solar high mast lights constructed by June 2027 at	Construction of high mast lights	Completion certificate	Construction of 18 Solar High Mast Lights at	11 & 12	R3 000 000.00	0 solar high mast light	Appointment of contractor and site hand over	Appointment letter and site hand over report	Construction of high mast lights	Progress report	Construction of high mast lights	Progress report	Construction of 18 Solar High Mast Light	Completion certificate	Tec21	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
ing infrastructure in a cost-effective way	n of high mast lights	Manaileng, Moletlane, Malemang village			Manaileng (3), Moletlane (3) Malemang (12) village by June 2027													
To provide access to energy and lighti	Provide public lighting through construction	Number of Solar high mast lights constructed by June 2027 at	Construction of high mast lights	Completion certificate	Construction of 06 Solar High Mast Lights at	01&02	R3 000 000.00	0 solar high mast light	Appointment of contractor and site hand over	Appointment letter and site hand over report	Construction of high mast lights	Progress report	Construction of high mast lights	Progress report	Construction of 06 Solar High Mast Light	Completion certificate	Tec 22	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
ing infrastructure in a cost-effective way	n of high mast lights	Kliphuiwel to Seruleng village			Kliphuiwel and Seruleng village by June 2027											s at Kliphuiwel to Seruleng village by June 2027	
To provide access to energy and lighting infrastructure in a cost-	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2027 at Mafefeto Mathabatha village	Construction of solar high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights at Mafefeto Mathabatha village	27,28 & 29	R2 000 000.00	0 solar high mast light	Appointment of contractor and site hand over	Appointment letter and site hand over report	Construction of solar high mast lights	Progress report	n/a	n/a	n/a	n/a	Tec 23

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
effective way					by June 2027													
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 2027 at Madisha to Ditoro village	Construction of high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights at Madisha to Ditoro village by June 2027	05	R2 000 000.00	0 solar high mast light	Appointment of contractor and site hand over	Appointment letter and site hand over report	Construction of high mast lights	Progress report	n/a	n/a	n/a	n/a	Tec 24	
Priority Area: Roads and storm water																		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
Key Performance Area: Basic service delivery																		
Outcome: Responsive, accountable, effective and efficient local government system																		
Output: Improve access to basic services																		
To provide access to roads and storm water infrastructure	Construction of access bridges	Number of bridges constructed at Mangw akwa/M aijane village by June 2027	Construction of bridges	Completion certificate	Construction of 01 bridge from Mang wakwane to Maijane by June 2027	24	R9 953 000.00	01 access bridges	Construction of Bridge (site establishment and building of floor slab)	Progress reports	Construction of Bridge (installation of culverts and building of wing wall)	Progress reports	Construction of Bridge (installation of culverts and building of wing wall)	Progress reports	Construction of 01 bridge from Mangw akwane to Maijane by June 2026	Completion certificate	Tec 25	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads constructed from gravel to tar and storm water control system at Khuren g village by June 2027	Surfacing of roads	Completion certificate	Construction of Khuren g road 4.2km from gravel to tar and storm water by June 2027	02	R19 621 258.47	0km of road	Construction of internal street from gravel road to tar and storm water	Progress reports	Construction of internal street from gravel road to tar and storm water	Progress reports	Construction of internal street from gravel road to tar and storm water  (box cutting, subbase layer, surfacing) for construction of internal street from gravel to tar and	Progress reports	4.2km of internal street constructed from gravel to tar and storm water at Khuren g village by June 2027	Completion certificate	Tec 26

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
													storm water at Khuren g					
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 2027	Surfacing of roads	Completion certificate	Construction of storm water control systems and upgrading of internal road-Mathibela 1.2km by	08	R12 507 863.00	1km of road and storm water	Construction of internal street from gravel road to tar and storm water	Progress reports	Construction of internal street from gravel road to tar and storm water	Progress reports	Construction of internal street from gravel road to tar and storm water  (box cutting, subbase layer, surfacing) for construction of internal	Progress reports	1.2km of internal street constructed from gravel to tar and storm water at Mathibela	Completion certificate	Tec 27	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
					June 2027								street from gravel to tar and storm water at Mathibela village		village by June 2027		
To provide access to roads and storm water infra	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road and storm water control system constructed at Mathibe	Surfacing of roads	Completion certificate	Construction of storm water control systems 2km and upgrading of	08	R13 000 000.00	1km of road and storm water	Construction of internal street from gravel road to tar and storm water	Progress reports	Construction of internal street from gravel road to tar and storm water	Progress reports	Construction of internal street from gravel road to tar and storm water (box cutting, subbas	Progress reports	Construction of storm water control systems 2km and	Completion certificate	Tec 28

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
structure		la Village by June 2027			internal road 0.8km- Mathibela by June 2027									e layer, surfacing) for construction of internal street from gravel to tar and storm water at Mathibela village		upgrading of internal road 0.8km- Mathibela by June 2027		
To provide access to roads and	Upgrade gravel roads to surface	Number of kilometers of roads upgraded from gravel	Surfacing of roads	Completion certificate	Upgrading of 6.5km of road from gravel	13	R9 294 683.00	0km of road	Appointment of services provider	Appointment letter	Upgrading of road from gravel to surface road	Progress reports	Upgrading of road from gravel to surface road	Progress reports	Upgrading of 6.5km of road from gravel	Completion certificate	Tec 29	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
storm water infrastructure	ced roads	to surfaced road at Ledwaba MEC road (concrete paving blocks/ Asphalt) by June 2027			l to surfaced road at Ledwaba MEC road by June 2027													
To provide access to roads and storm	Upgrade gravel roads to surfaced roads	Number of kilometers of internal street constructed at Lebowa kgomo	Surfacing of roads	Completion certificate	Construction of 2km of internal street at Lebo	16	R12 000 000,00	1km of road	Appointment of services provider	Appointment letter	Construction of internal street from gravel road to tar	Progress reports	Construction of internal street from gravel road to tar	Progress reports	2km of internal street constructed from	Completion certificate	Tec 30	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
water infrastructure		zone S by June 2027			wakgomo Zone S by June 2027								(box cutting, subbase layer, surfacing) for construction of internal street from gravel to tar at Lebowakgomo Zone S		gravel to tar at Lebowakgomo zone S by June 2027		
To provide access to roads	Upgrade gravel roads to surfacing	Number of kilometers of internal roads constructed	Surfacing of roads	Completion certificate	4km of internal road constructed	18	R12 000 000.00	4km of road	Appointment of services provider	Appointment letter	Construction of internal street from gravel	Progress reports	Construction of internal street from gravel	Progress reports	4km of internal road constructed	Completion certificate	Tec 31

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
and storm water infrastructure	ced roads	cted at Lebowa kgomo Zone A by June 2027			d in Lebo wakgomo Zone A by June 2027						road to tar		road to tar (box cutting, subbase layer, surfacing) for construction of internal road		ed in Lebo wakgomo Zone A by June 2027		
To provide access to roads and storm water infra	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road upgraded from gravel to tar at Mamaolo to Mampik	Surfacing of roads	Completion certificate	Upgrading of Mamalo to Mampiki 1.8km internal road	22	R13 000 000,00	0km road	Appointment of services provider	Appointment letter	Construction of internal street from gravel road to tar and storm water	Progress reports	Construction of internal street from gravel road to tar and storm water (box cutting,	Progress reports	1.8km of internal road upgraded from gravel to tar at Mamalo	Completion certificate	Tec 32

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
structure		by June 2027			to tar with storm water (Taxi Rank to Legwareng) by June 2027								subbase layer, surfacing) for construction of internal road from gravel road to tar at Mamalo village (taxi rank to Legwareng) by June 2027				
	Upgrade gravel roads to	Number of kilometers of internal road	Surfacing of roads	Completion certificate	Upgrading of Mamalo-Mam	Ward 26 internal road and	R2 773 000.00	0km of road	Appointment of services	Appointment letter	Construction of internal street from	Progress reports	Construction of internal street from	Progress reports	0.8km of internal road and	Completion certificate	Tec 33

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
	surfaced roads	and storm water control system upgraded at Mamaolo-Mampiki village by June 2027			piki internal road and storm water control systems (0.8km) by June 2027	ward 22 storm water )			provider		gravel road to tar and storm water		gravel road to tar and storm water  (box cutting, subbase layer, surfacing) for construction of internal road from gravel road to tar and storm water control system at Mamao		storm water control system upgraded from gravel to tar at Mamaolo to Mampiki by June 2027		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
													lo to Mampiki				
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road upgraded from gravel to tar with storm water control systems at Phalakwane village (Asphalt) by June 2027	Surfacing of roads	Completion certificate	Upgrading of 3.5km of road at Phalakwane village from gravel to tar with storm water control system	23	R10 000 000.00	0km of road	Construction of internal street from gravel road to tar and storm water	Progress reports	Construction of internal street from gravel road to tar and storm water	Progress reports	Construction of internal street from gravel road to tar and storm water  (box cutting, subbase layer, surfacing) for construction of internal street from	Progress reports	3.5km of internal street upgraded from gravel to tar with storm water control at Phalakwane	Completion certificate	Tec 34

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
					ms by June 2027								gravel to tar and storm water control system at Phalakwane		village by June 2027		
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	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving blocks at	23	R4 000 000.00	0km of road	Appointment of services provider	Appointment letter	Construction of internal street from gravel road to paving block	Progress reports	Construction of internal street from gravel road to paving block (box cutting, subbase layer, surfacing	Progress reports	01km of internal street constructed from gravel to paving block	Completion certificate	Tec 35

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
		blocks) by June 2027			Mphahlele traditional authority by June 2027									ng) for construction of internal street from gravel road to paving block at Mphahlele traditional authority		ks at Mphahlele traditional authority by June 2027		
To provide access to roads and	Upgrade gravel roads to surfacing	Number of kilometers of paving road constructed to	Surfacing of roads	Completion certificate	01km of internal street constructed	12	R4 000 000.00	0km of road	Appointment of services provider	Appointment letter	Construction of internal street from gravel road to	Progress reports	Construction of internal street from gravel road to	Progress reports	01km of internal street constructed	Completion certificate	Tec 36	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
storm water infrastructure	ced roads	Moetlane traditional authority (paving blocks) by June 2027			from gravel to paving blocks at Moetlane traditional authority by June 2027					paving block		paving block (box cutting, subbase layer, surfacing) for construction of internal street from gravel road to paving block at Moetlane traditional authority		ed from gravel to paving block at Moetlane traditional authority by June 2027			

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Seloane traditional authority (paving blocks) by June 2027	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving block at Seloane traditional authority by June 2027	01	R5 000 000.00	0km of road	Appointment of services provider	Appointment letter	Construction of internal street from gravel road to paving block	Progress reports	Construction of internal street from gravel road to paving block  (box cutting, subbase layer, surfacing) for construction of internal street from gravel road to paving block	Progress reports	01km of internal street constructed from gravel to paving block at Seloane traditional authority by June 2027	Completion certificate	Tec 37

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
													at Seloane traditional authority					
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for paving of 1km road from gravel road at Mafefe traditional authority (paving	Surfacing of roads	Design report	Development of 01 design report for paving of 1km of road at Mafefe traditional	29	R500 000.00	0km of road	Appointment of services provider	Appointment letter	01km of internal street constructed from gravel to paving block at Mafefe traditional authority by Decem	Desing report	n/a	n/a	n/a	n/a	Tec 38	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
		blocks) by December 2027			authority by December 2027						ber 2027							
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Mathabatha traditional authority (paving block) by June 2027	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving block at Mathabatha traditi	27	R5 000 000.00	0km of road	Appointment of services provider	Appointment letter	Construction of internal street from gravel road to paving block	Progress reports	n/a	n/a	n/a	n/a	Tec 39	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
					onal authority by June 2027													
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road and storm water services constructed at Lebowakgomo BA by June 2027	Surfacing of roads	Completion Certificate	Construction of 3.3km of road and storm water services at Lebowakgomo (Township establishment unit	17	R30 000 000.00	0km of road	Appointment of services provider	Appointment letter	Construction of internal road from gravel road to tar and storm water	Progress reports	Construction of internal road from gravel road to tar and storm water	Progress reports	Construction of 3.3km of road and storm water services at Lebowakgomo (Township establishment unit	Completion certificate	Tec 40	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
					BA) by June 2027											nship establishment unit BA) by June 2027		
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for construction of roads at Unit H by December 2026	Surfacing of roads	decide report	Development of 01 design report for Construction of roads at Unit H by	17	R2 000 000.00	0km of road	Appointment of services provider	Appointment letter	Development of 01 design report for Construction of roads at Unit H by December 2026	Design report	n/a	n/a	n/a	n/a	Tec 41	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
					December 2026													
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road constructed at Lebowakgomo Zone B by June 2027	Surfacing of roads	Completion certificate	Construction of 1km of road from gravel to tar at Lebowakgomo Zone B by June 2027	15	R10 000 000.00	0km of road	Appointment of services provider	Appointment letter	Construction of internal road from gravel road to tar and storm water	Progress reports	n/a	n/a	n/a	n/a	Tec 42	
To provide access to	Upgrade gravel roads	Number of kilometers of road	Surfacing of	Completion certificate	Construction of 1km of	17	R10 000 000.00	1km of road	Appointment of services	Appointment letter	Construction of internal road	Progress reports	Construction of road and storm	Progress reports	Construction of 1km	Completion	Tec 43	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
roads and storm water infrastructure	to surfaced roads	constructed from gravel to tar at Lebowakgomo Zone R by June 2027	roads		road from gravel to tar at Lebowakgomo Zone R by June 2027				provider		from gravel road to tar and storm water		water at Lebowakgomo Zone R (box cutting, subbase layer, surfacing)		of road from gravel to tar at Lebowakgomo Zone R by June 2027	certificate	
To provide access to roads and storm water	Upgrade gravel roads to surfaced roads &	Number of kilometers of storm water control constructed at Lebowakgomo	Surfacing of roads	Completion certificate	Construction of 0.6km of storm water control constructe	15	R1 500 000.00	1km of road	Construction of internal road from gravel road to tar and	Progress reports	Construction of storm water at Lebowakgomo Zone F	Progress reports	Construction of storm water at Lebowakgomo Zone F	Progress reports	Construction of 0.6km of storm water contr	Completion certificate	Tec44

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
r infrastructure	storm water	Zone F by June 2027			d at Lebo wakgomo Zone F by June 2027				storm water							ol constructed at Lebo wakgom o Zone F by June 2027		
To provide access to roads and storm water infra	Upgrade gravel roads to surfaced roads & storm water	Number of kilometers of storm water control constructed at Mogotlane village	Surfacing of roads	Completion certificate	Construction of 1km of storm water control constructed at Mogo	08	R3 000 000.00	1km of road	Construction of storm water at Mogotlane village	Progress reports	Construction of storm water at Mogotlane village	Progress reports	Construction of storm water at Mogotlane village	Progress reports	Construction of 1km of storm water control cons	Completion certificate	Tec 45	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
structure		by June 2027			tlane village by June 2027											tructed at Mogotlane village by June 2027		
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Majjane - Makaung-	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at	24	R800 000.00	0km of road	Appointment of services provider	Appointment letter	Development of 01 design report for upgrading of 1km from gravel to tar at Majjane-Makau	Desing report	n/a	n/a	n/a	n/a	Tec 46	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
		Makaepa village (paving blocks) by December 2026			Maijane-Makaung-Makaepa village by December 2026						ng-Makaepa village by December 2026							
To provide access to roads and storm water infra	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Makotshe	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel	13	R500 000.00	0km of road	Appointment of services provider	Appointment letter	Development of 01 design report for upgrading of 1km from gravel to tar at Makots	Design report	n/a	n/a	n/a	n/a	Tec 47	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
structure		(paving blocks) by December 2026			l to tar at Makotse by December 2026						e by December 2026							
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Toosen g village (paving blocks) by	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at Toosen g	30	R500 000.00	0km of design report	Appointment of services provider	Appointment letter	Development of 01 design report for upgrading of 1km from gravel to tar at Toosen g village by Decem	Design report	n/a	n/a	n/a	n/a	Tec 48	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
		December 2026			village by December 2026						ber 2026							
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Mafefevillage (paving blocks) by December 2026	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at Mafefe village by	29	R500 000.00	0km of design report	Appointment of services provider	Appointment letter	Development of 01 design report for upgrading of 1km from gravel to tar at Mafefe village by December 2026	Design report	n/a	n/a	n/a	n/a	Tec 49	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
					December 2026													
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Mampa village (paving blocks) by December 2026	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at Mampa village by December	28	R500 000.00	0km of design report	Appointment of services provider	Appointment letter	Development of 01 design report for upgrading of 1km from gravel to tar at Mampa village by December 2026	Design report	n/a	n/a	n/a	n/a	Tec 50	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
					mber 2026													
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Lenting village (paving blocks) by December 2026	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at Lenting village by December 2026	20	R500 000.00	0km of design report	Appointment of services provider	Appointment letter	Development of 01 design report for upgrading of 1km from gravel to tar at Lenting village by December 2026	Design report	n/a	n/a	n/a	n/a	Tec 51	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Magatle village (paving blocks) by December 2026	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at Magatle village by December 2026	04	R500 000.00	0km of design report	Appointment of services provider	Appointment letter	Development of 01 design report for upgrading of 1km from gravel to tar at Magatle village by December 2026	Design report	n/a	n/a	n/a	n/a	Tec 52

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Lebowakgomo Zone P (paving blocks) by December 2026	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km road from gravel to tar at Lebowakgomo Zone P by December 2026	17	R500 000.00	0km of design report	Appointment of services provider	Appointment letter	Development of 01 design report for upgrading of 1km road from gravel to tar at Lebowakgomo Zone P by December 2026	Design report	n/a	n/a	n/a	n/a	Tec 53

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Bolahla kgomo (paving blocks) by December 2026	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km road from gravel to tar at Bolahlakgomo by December 2026	06	R500 000.00	0km of design report	Appointment of services provider	Appointment letter	Development of 01 design report for upgrading of 1km road from gravel to tar at Bolahlakgomo by December 2026	Design report	n/a	n/a	n/a	n/a	Tec 54

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Mshongo (paving blocks) by December 2026	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km road from gravel to tar at Mshongo by December 2026	11	R500 000.00	0km of design report	Appointment of services provider	Appointment letter	Development of 01 design report for upgrading of 1km road from gravel to tar at Mshongo by December 2026	Design report	n/a	n/a	n/a	n/a	Tec 55

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Phalakwane-phase 2 (paving blocks) by December 2026	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km road from gravel to tar at Phalakwane-phase 2 by December	23	R500 000.00	0km of design report	Appointment of services provider	Appointment letter	Development of 01 design report for upgrading of 1km road from gravel to tar at Phalakwane-phase 2 by December 2026	Design report	n/a	n/a	n/a	n/a	Tec 56

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
					mber 2026													
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle	Number of design report developed for construction of stores and records at civic center building by December 2026	Construction of public facilities	Design report	Development of 01 design report for construction of stores and records at civic center building by Dece	17	R500 000.00	0km of design report	Appointment of services provider	Appointment letter	Development of 01 design report for construction of stores and records at civic center building by December 2026	Design report	n/a	n/a	n/a	n/a	Tec 57	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
	testing station, market stalls)				mber 2026													
<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, sport/	Number of recreational facilities constructed at Serobaneng village	Construction of public facilities	Completion certificate	Construction of 01 recreational facility Serobaneng	26	R8 000 000,00	0 recreational facility	Construction of recreational facility (site clearing)	Progress report	Construction of recreational facility (building foundation)	Progress report	Construction of recreational facility at Serobaneng village (roofing)	Progress report	Construction of 01 recreational facility Serobaneng	Completion certificate	Tec 58	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
	recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	by June 2027			g village (Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch) by June 2027						and building of walls)		g, painting and installation of lights)		ng village (Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch) (ward 26)		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station)	Number of grade A vehicle testing station constructed at Lebowakgomo Zone A by June 2027	Construction of public facilities	Completion certificate	Construction of 01 grade A Vehicle Testing Station at Lebowakgomo Zone A by June 2027	18	R10 000 000.00	0 vehicle testing station	Appointment of services provider for implementation	Appointment letter	Construction of Vehicle Testing station (site clearing, removal of dilapidated infrastructure)	Progress report	Construction of Vehicle Testing station at Lebowakgomo Zone A (painting and installation of new equipment)	Progress report	Construction of 01 grade A Vehicle Testing Station at Lebowakgomo Zone A by June 2027	Completion certificate	Tec 59

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
	n, 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 public facilities.	Development of public facilities (community halls, sport/recreational	Number of municipal offices constructed at Lebowa kgomo Civic center by June 2027	Construction of public facilities	Completion certificate	Construction of 01 Municipal Offices at Lebowakgomo Civic centre by	17	R10 000 000.00	1 municipal office	Appointment of services provider	Appointment letter	Construction of 01 Municipal Offices by end of second quarter	Completion certificate	Construction of 01 Municipal Offices by end of second quarter	Completion certificate	Construction of 01 Municipal Offices at Lebowakgomo Civic centr	Completion certificate	Tec 60	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
	facilities, parks, child care facilities, vehicle testing station, market stalls)				June 2027											e by June 2027		
To provide access to public facilities.	Development of public facilities (community	Number of parks upgraded in Lebowakgomo Zone A, B, F, R & S by	Construction of public facilities	Completion certificate	Upgrading of 5 parks in Lebowakgomo Zone	15, 16, 17 and 18	R3 000 000,00	0 parks	Upgrading of 1 park in Lebowakgomo Zone	Completion Certificate	Upgrading of 1 park in Lebowakgomo Zone B by	Completion Certificate	Upgrading of 1 park in Lebowakgomo Zone F by	Completion certificate	Upgrading of 2 parks in Lebowakgomo	Completion certificate	Tec 61	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
	halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	June 2027			A,B, F,R & S by June 2027				A by June 2027		June 2027		June 2027		o Zone R & S by June 2027		
To protect biodi	Provision of infras	Number of wetlands	Wetlands prot	Completion certificate	Construction of 01	05	R800 000.00	0 wetland	Appointment of servic	Appointment letter	Constriction of palisade	Progress report	Constriction of palisade fence	Progress report	Construction of 01	Completion	Tec 62

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
iversity	tructure for rehabilitation and protection of wetlands	fenced by June 2027	ection		wetland fenced at Motlapodi by June 2027			fence d	e provider		fence at Motlapodi		at Motlapodi		wetland fenced at Motlapodi by June 2027	certificate	
To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities)	Number of community hall constructed at Madisha Ditoro village by June 2027	Construction of public facilities	Completion certificate	01 community hall constructed at Madisha Ditoro village by June 2027	05	R3 400 000 .00	1 community hall	Construction of recreational facility (installation of windows, roofing,	Progress report	01 community hall constructed at Madisha Ditoro village by June 2027	Completion certificate	n/a	n/a	n/a	n/a	Tec 63

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1st Quarter		2nd quarter		3rd quarter		4th Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
	es, parks, child care facilities, vehicle testing station, market stalls)								painting and electrical works )									
<p>Priority Area: Management Cross-Cutting Issues</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>																		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Promote shared economic growth and job creation	Coordination of job opportunities	Number of local jobs created by June 2027	Job creation	Quarterly job creation reports	160 of local jobs created by June 2027	n/a	R00	0 local jobs created	20 of local jobs created in the 1 <sup>st</sup> quarter	Quarterly job creation reports	60 of local jobs created by in the 2 <sup>nd</sup> quarter	Quarterly job creation reports	40 of local jobs created through EPWP Program in the 3 <sup>rd</sup> quarter	Quarterly job creation reports	40 of local jobs created through EPWP Program in the 4 <sup>th</sup> quarter	Quarterly job creation reports	Tec 64
<p>Priority Area: Management Cross-Cutting Issues</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>																	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide assurance and consulting services to management and Council on internal controls, risk	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2027	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2027	n/a	R00	100% audit or-general findings	100 percent of reported Audit or General's findings attended to per quarter	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to per quarter	Quarterly audit action plan report	n/a	n/a	n/a	n/a	Tec 65

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
management and governance																		
To provide assurance and consulting services to management	Monitor effectiveness of internal controls through internal audit	Percentage of internal audit findings attended to by June 2027	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2027	n/a	R00	100% of internal audit findings	100 percent of reported internal audit findings attended per quarter	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended per quarter	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended per quarter	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended per	Quarterly internal audit action plan report	Tec 66	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
t and Council on internal controls, risk management and governance	practices															quarter		
To implement Enterprise	Improve risk management	Percentage of identified risks mitigated by	Risk Management	Quarterly risk report	100 percent of identified risks mitigated	n/a	R00	100% of risks mitigated	100 percent of identified risks mitigated	Quarterly risk report	100 percent of identified risks mitigated	Quarterly risk report	100 percent of identified risks mitigated	Quarterly risk report	100 percent of identified risks	Quarterly risk report	Tec 67	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
wide Risk Management.	systems	June 2027			ted by June 2027				ate per quarter		e per quarter		e per quarter		mitigate per quarter		
To improve municipality's financial planning, revenue collection, expenditure and reporting	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted to SCM unit by September 2026	Procurement Plan Implementation	Copy of Specification and proof of submission to SCM Unit	01 Bid specification reports compiled and submitted to SCM unit by September 2026	n/a	R00	15 bids specifications	01 Bid specification reports compiled and submitted to SCM unit by September 2026	Copy of Specification and proof of submission to SCM Unit	n/a	n/a	n/a	n/a	n/a	n/a	Tec 68

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
capability																		
To provide assurance and consulting services to management and Council on internal control	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2027	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2027	n/a	R00	100% of UIFWE eliminated	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	Tec 69	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
rols, risk management and governance																		
To improve municipality's financial planning, revenue collection	Preparation and monitoring implementation of the annual budget	Percentage of budget spent on by June 2027	Budget spending	Conditional grants Reports	100 percent of financial management grants budget spent on by	n/a	R00	100% budget spent	100 percent of Departmental budget spent per quarter	Conditional grants Reports	100 percent of Departmental budget spent per quarter	Conditional grants Reports	100 percent of Departmental budget spent per quarter	Conditional grants Reports	100 percent of financial management grants budget spent on	Conditional grants Reports	Tec 70	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
expenditure and reporting capability					June 2027											per quarter		
		Percentage of implementation of financial management capability maturity model by June 2027	Financial Management	Quarterly reports on FCM	100% of implementation of financial management capability maturity model by	n/a	R00	0 FCM implemented	100% of implementation of financial management capability maturity model per	Quarterly reports on FCM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FCM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FCM	100% of implementation of financial management capability maturity model	Quarterly reports on FCM	Tec 71	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
					June 2027				quarter						per quarter		
To provide access to roads and storm water infrastructure	Construction of access bridges	n/a	Construction of bridges	Completion certificate	n/a	28	n/a	0 access bridges	n/a	n/a	n/a	n/a	Appointment and construction of 01 access bridge (installation of culverts and building of wing wall)	Progress reports	Construction of 01 access bridge from Mafe-Ga Mampa village by end of June 2027	Completion certificate	Tec 72

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads & storm water	n/a	Surfacing of roads	Completion certificate	n/a	16	n/a	0km of road	n/a	n/a	n/a	n/a	Appointment and construction of storm water at Lebowakgom o unit S by end of third quarter	Progress reports	Construction of 1km of storm water control constructed at Lebowakgom o unit S by June 2027	Completion certificate	Tec73
To provide	Construction	n/a	Construction	Completion	n/a	25	n/a	0 access	n/a	n/a	n/a	n/a	Appointment	Progress	Construction	Completion	Tec74

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2026/27 Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> quarter		3 <sup>rd</sup> quarter		4 <sup>th</sup> Quarter		File/ Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
de access to roads and storm water infrastructure	n of access bridges		tion of bridges	certificate				s bridge					and construction of 01 access bridge (installation of culverts and building of wing wall)	reports	tion of 01 access bridge from Shutalale village by end of June 2027	on certificate	

C. COMMUNITY SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
<p>Priority Area: Waste Management</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 improve access to waste management services	Provision of waste collection and disposal services in urban and rural	Number of areas provided with weekly waste collection services at Zone A, BA, B,	Waste collection services	Waste collection monthly reports, weekly waste collection programmes and log books	11 areas provided with weekly waste collection services in Lebowa kgomo (Zone A, BA, B, C(MEC	15,16, 17,18	R00	11 areas provided with weekly waste collected	11 areas provided with weekly waste collection services in Lebo	Waste collection monthly reports, weekly waste collection programmes	11 areas provided with weekly waste collection services	Waste collection monthly reports, weekly waste collection programmes	11 areas provided with weekly waste collection services in Lebo	Waste collection monthly reports, weekly waste collection programmes	11 areas provided with weekly waste collection services in Lebo	Waste collection monthly reports, weekly waste collection programmes	Com 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
	areas	C(MEC Res), IA (Habakuk) R, P, Q, F and S by June 2027			Res), IA (Habakuk) R, P, Q, F, S and H) by June 2027				wakgom o (Zone A, BA, B, C(MEC Res) , IA (Habakuk ) R, P, Q, F, S and H)	and log books	s in Lebowakgom o (Zone A, BA, B, C( MEC Res) , IA (Habakuk) R, P, Q, F, S and H)	es and log books	es and log books	owa kgom o (Zone A, BA, B, C(MEC Res) , IA (Habakuk ) R, P, Q, F, S and H)	es and log books	owa kgom o (Zone A, BA, B, C(MEC Res) , IA (Habakuk ) R, P, Q, F, S and H)	es and log books	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas	Number of reports compiled on management of municipal landfill site by June 2027	Management of municipal landfill site	Landfill management monthly reports	12 reports compiled on management of municipal landfill site by June 2027	20	R9 522 953	12 reports on management of landfill site	03 reports compiled on management of municipal landfill site per quarter	Landfill management monthly reports	03 reports compiled on management of municipal landfill site per quarter	Landfill management monthly reports	03 reports compiled on management of municipal landfill site per quarter	Landfill management monthly reports	03 reports compiled on management of municipal landfill site per quarter	Landfill management monthly reports	Com 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
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 2027	Management of illegal dumps	Illegal dumping monthly report	100% identified illegal dumping cleaned in four (4) clusters within Lepelle-Nkumpi Municipality by June 2027	All wards	2 000 000	100% identified illegal dumping cleaned	100 percent of identified illegal dumps cleaned within the municipality per quarter	Illegal dumping monthly report	100 percent of identified illegal dumps cleaned within the municipality per quarter	Illegal dumping monthly report	100% of identified illegal dumping cleaned in four (4) clusters within the municipality per quarter	Illegal dumping monthly report	100% of identified illegal dumping cleaned in four (4) clusters within the municipality per quarter	Illegal dumping monthly report	Com 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of Awareness campaigns conducted by the end of June 2027	Conduct awareness campaigns	Attendance register	04 awareness campaigns conducted by the end of June 2027	All Wards	R00	0	01 awareness campaigns conducted per quarter	Attendance register	01 awareness campaigns conducted per quarter	Attendance register	01 awareness campaigns conducted per quarter	Attendance register	01 awareness campaigns conducted per quarter	Attendance register	Com 04
<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	Enforce	Number of	Law enforce	Law enforcem	05 law enforce	All wards	R00	05 quar	01 law	Law enfor	02 law	Law enfor	01 law	Law enfor	01 law	Law enfor	Com 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	By-Laws and National Road Traffic Act operations conducted by June 2027	Law enforcement operations	Quarterly reports, attendance registers and pictures	Enforcement operations on National Road Traffic Act conducted by June 2027	16,17, 18 & 12	R00	Quarterly reports on law enforcement operations	Enforcement operations on National Road Traffic Act conducted per quarter	Quarterly reports, attendance registers and pictures	Enforcement operations on National Road Traffic Act conducted per quarter	Quarterly reports, attendance registers and pictures	Enforcement operations on National Road Traffic Act conducted per quarter	Quarterly reports, attendance registers and pictures	Enforcement operations on National Road Traffic Act conducted per quarter	Quarterly reports, attendance registers and pictures	Com 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
public safety on the road.	road traffic laws and promotion of public road safety	Laws and National Road Traffic Act operations conducted by June 2027	operations	quarterly reports, attendance registers and pictures	ment operations conducted by June 2027			on by-law enforcement operations conducted	enforcement operations conducted per quarter	cement quarterly reports, attendance registers and pictures	enforcement operations conducted per quarter	cement quarterly reports, attendance registers and pictures	enforcement operations conducted per quarter	cement quarterly reports, attendance registers and pictures	enforcement operations conducted per quarter	cement quarterly reports, attendance registers and 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>																	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To ensure public safety on the road.	Provision of licensing services for drivers and vehicles	Number of licensing services reports compiled by June 2027	Licensing of drivers and vehicles	Licensing quarterly reports	04 licensing services reports compiled by June 2027	n/a	R00	04 reports on licensing	01 licensing services reports compiled per quarter	Licensing quarterly report	01 licensing services reports compiled per quarter	Licensing quarterly report	01 licensing services report compiled per quarter	Licensing quarterly report	01 licensing services report compiled per quarter	Licensing quarterly report	Com 07
<p>Priority Area: Indigents support</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	Provision	Number of	Compilation	Copy of approved	01 Indigent	All Wards	R00	1 indig	n/a	n/a	n/a	n/a	n/a	n/a	01 Indig	Copy of	Com 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
Access to free basic services	Free Basic Services to indigent households	Indigents registers compiled and approved by Council by June 2027	Indigents Register	Indigents register and Council resolution	s register compiled and approved by Council by June 2027			ent register								ents register compiled and approved by Council by June 2027	approved indigents register and Council resolution	
<p>Priority Area: Local Economic Development</p> <p>Key Performance Area: Local Economic Development</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Implement community work programme and cooperatives support</p>																		

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Promote shared economic growth and job creation	Coordinate creation of jobs through Expanded Public Works Programme	Number of EPWP jobs created by June 2027	Coordination of EPWP job creation	Appointment contracts	150 EPWP jobs created by June 2027	All wards	R5 285 250,00	145 EPWP jobs created	150 EPWP jobs created by end of the 1 <sup>st</sup> quarter	Appointment contracts	n/a	n/a	n/a	n/a	n/a	n/a	Com 09
Priority Area: Sport, Arts and Culture																	
Key Performance Area: Basic Service Delivery and Infrastructure Development																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Improve access to basic services																	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated by June 2027	Coordination of sport, arts and culture activities	Sport, arts and culture quarterly reports	04 sport, arts and culture activities coordinated by June 2027	All Wards	R00	04 activities coordinated	01 sport, arts and culture activities coordinated per quarter	Sport, arts and culture quarterly reports	01 sport, arts and culture activities coordinated per quarter	Sport, arts and culture quarterly reports	01 sport, arts and culture activities coordinated per quarter	Sport, arts and culture quarterly reports	01 sport, arts and culture activities coordinated per quarter	Sport, arts and culture quarterly reports	Com 10
Priority Area: Environment Management																	
Key Performance Area: Basic Service Delivery and Infrastructure Development																	
Outcome: Responsive, accountable, effective and efficient local government system																	
Output: Improve access to basic services																	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
To ensure environmental compliance and protection	Promotion and enforcement of environmental legislation compliance	Number of environmental compliance inspections conducted by June 2027	Environmental compliance inspection	Environmental compliance quarterly reports	04 environmental compliance inspections conducted by June 2027	All Wards	R00	04 environmental compliance conducted	01 environmental compliance inspections conducted per quarter	Environmental compliance quarterly reports	01 environmental compliance inspections conducted per quarter	Environmental compliance quarterly reports	01 environmental compliance inspections conducted per quarter	Environmental compliance quarterly reports	01 environmental compliance inspections conducted per quarter	Environmental compliance quarterly reports	Com 11
To ensure environmental	Promotion and enforcement of	Number of reports compiled on	Maintenance of parks and public	Parks and public open spaces maintenance	05 parks maintained in Lebowa kgomo	Ward 15;16;17 and 18	R00	05 parks and open	05 parks and public	Parks and public open spaces	05 parks and public	Parks and public open spaces	05 parks maintained in	Program of work, Quarterly Parks	05 parks maintained in	Program of work, Quarterly Parks	Com 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
compliance and protection	environmental legislation compliance	public open spaces maintained in Lebowakgomo (Zone A,B, F,R,S) by June 2027	open spaces	quarterly reports	(Zone A,B, F,R,S) by June 2026			spaces maintained	open spaces maintained per quarter	maintenace quarterly reports	open spaces maintained per quarter	es maintenace quarterly reports	Lebowakgomo (Zone A,B, F,R, S) per quarter	maintenace report and photos	Lebowakgomo (Zone A,B, F,R, S) per quarter	maintenace 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																	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Output: Improve access to basic services																	
To provide access to community, sports, recreational 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 2027	Cleaning, operation and management of social and community facilities	40 facilities management quarterly reports	35 social and community facilities cleaned and managed by June 2027	All Wards	R500 000,00	35 social and community facilities cleaned	35 social and community facilities cleaned, operated and managed per quarter	Facilities management quarterly reports	35 social and community facilities cleaned, operated and managed per quarter	Facilities management quarterly reports	35 social and community facilities cleaned and managed per quarter	Facilities management quarterly reports	35 social and community facilities cleaned and managed per quarter	Facilities management quarterly reports	Com 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
<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 to management and Council on intern	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2027	Audit Management	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to by June 2027	n/a	R00	100 % of auditor-general findings attended	100 percent of audit General's findings attended to per quarter	Quarterly audit action plan report	n/a	n/a	100 percent of reported Auditor General's findings attended to per	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to per	Quarterly audit action plan report	Com 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
Internal controls, risk management and governance													quarter		quarter		
To provide assurance and consulting services to management	Monitor effectiveness of internal controls through internal audit	Percentage of internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2027	n/a	R00	100 % of internal audit findings attended	100 percent of internal audit findings attended to per	Quarterly internal audit action plan report	100 percent of internal audit findings attended to	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to	Quarterly internal audit action plan report	Com 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
and Council on internal controls, risk management and governance	practices								quarter		per quarter		per quarter		per quarter		
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of risks mitigated by June 2027	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2027	n/a	R00	100 % of risks mitigated	100 percent of risks mitigated per quarter	Quarterly risk report	100 percent of risks mitigated per	Quarterly risk report	100 percent of identified risks mitigated per	Quarterly risk report	100 percent of identified risks mitigated per	Quarterly risk report	Com 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
											quarter		quarter		quarter		
To provide assurance and consulting services to management and Council on internal controls, risk mana	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2027	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2027	n/a	R00	100 % of UIFWE	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	Com 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
governance																	
To improve municipality's financial planning, revenue collection, expenditure and reporting	Expand revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy	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	R00	04 reports on implementation of revenue enhancement strategy	01 reports compiled on progress on implementation of Revenue enhancement strategy	Progress report on implementation of Revenue Enhancement	01 reports compiled on progress on implementation of Revenue Enhancement	Progress report on implementation of Revenue Enhancement	01 reports compiled on progress on implementation of Revenue Enhancement Strategy	Progress report on implementation of Revenue Enhancement	01 reports compiled on progress on implementation of Revenue Enhancement	Progress report on implementation of Revenue Enhancement	Com 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
capability		a quarterly basis							egy on a quarterly basis		enhancement strategy on a quarterly basis		ment strategy on a quarterly basis		ment strategy on a quarterly basis		
To improve municipality's financial planning, revenue	Preparation and monitoring implementation of the annual	Percentage of financial management grants budget	Budget spending	Budget spending Report	100 percent of departmental budget spent on by June 2027	n/a	R00	100 % of financial management grants	100 percent of departmental budget spent per	Budget spending Report	100 percent of departmental budget spent per	Budget spending Report	100 percent of departmental budget spent per	Budget spending Report	100 percent of departmental budget spent per	Budget spending Report	Com 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	
ue collection, expenditure and reporting capability	budget	spent by June 2027						spent	quarter		nt per quarter		quarter		quarter		
To improve municipality's financial planning, revenue collection, expenditure	Ensure adherence to SCM Policies	Compilation and submission of specifications to SCM unit by September 2026	SCM specifications	Copy of Specification and proof of submission to SCM Unit	01 Bid specification reports compiled and submitted to SCM unit by September 2026	n/a	R00	1 Bid specification report compiled	01 Bid specification reports compiled and submitted to SCM unit	Copy of Specification and proof of submission to SCM Unit	n/a	n/a	n/a	n/a	n/a	n/a	Com 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.	
									Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification	Quarterly projection	Quarterly means of verification		
and reporting capability									by September 2026									

D. BUDGET AND TREASURY DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 original Budget	Base line	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
<p>Priority Area: Budget and reporting</p> <p>Key Performance Area: Municipal financial viability and management</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Administrative and financial capability</p>																		
To improve municipality's financial planning, revenue collection, expenditure	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant annual budget prepared and approved by council by 31 May 2027	n/a	Preparation of annual budget	Approved mSCOA annual budget and council resolution	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2027	n/a	R00	01 budget report compiled	n/a	n/a	n/a	n/a	n/a	n/a	01 mSCOA compliant annual budget prepared and approved by	Approved mSCOA annual budget and council resolution	B+T 01

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 original Budget	Base line	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification		
and reporting capability																	council by 31 May 2027		
To improve municipality's financial planning, revenue collection, expenditure and reporting	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant adjustment budget prepared and approved by council by 28 February 2027	n/a	Preparation of adjustment budget	Approved mSCOA adjustment budget and Council resolution	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2027	n/a	R00	01 adjustment budget	n/a	n/a	n/a	n/a	01 mSCOA compliant adjustment budget prepared and approved by council by 28 Febru	Approved mSCOA adjustment budget and Council resolution	n/a	n/a	B+T 02	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
capability														ary 2027				
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of MFMA Section 72 reports compiled and submitted to Council and Treasury by 31 January 2027	n/a	Preparation of Section 72 mid-year report	Copy of Section 72 Report and proof of submission to Council and Treasury	01 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA by 31 January 2027	n/a	R00	01 section 72 report	n/a	n/a	n/a	n/a	01 Section 72 report compiled and submitted to Council and Treasury in accordance with MFMA by 31 January 2027	Copy of Section 72 Report and proof of submission to Council and Treasury	n/a	n/a	B+T 03

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 original Budget	Base line	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June 2027	n/a	Preparation of Section 52 quarterly reports	Copy of Section 52 Report and proof of submission to Council and Treasury	04 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June 2027	n/a	R00	04 section 52 report	01 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury per quarter	Copy of Section 52 Report and proof of submission to Council and Treasury	01 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury per quarter	Copy of Section 52 Report and proof of submission to Council and Treasury	01 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury per quarter	Copy of Section 52 Report and proof of submission to Council and Treasury	01 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury per quarter	Copy of Section 52 Report and proof of submission to Council and Treasury	B+T 04

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 original Budget	Base line	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
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 2027	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 2027	n/a	R00	01 annual financial statements	01 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2027	Annual Financial Statements and proof of submission to Treasury and AGSA	n/a	n/a	n/a	n/a	n/a	n/a	B+T 05
Priority Area: Asset management																		
Key Performance Area: Municipal financial viability and management																		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
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 2027	n/a	Compilation of assets registers	GRAP compliant Assets register	02 GRAP compliant fixed assets registers compiled 31 August 2027	n/a	R00	01 fixed assets register	n/a	n/a	01 GRAP compliant fixed assets registers compiled 31 August 2027	GRAP compliant Assets register	n/a	n/a	01 GRAP compliant fixed assets registers compiled bi-annual	GRAP compliant Assets register	B+T 06

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
<p>Priority Area: Supply chain 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's financial planning, revenue collection, expenditure and report	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled by 30 June 2027	n/a	Compilation of Procurement plan	Copy of approved Procurement plan	01 Annual Procurement Plan compiled by 30 June 2027	n/a	R00	01 annual procurement plan	n/a	n/a	n/a	n/a	n/a	n/a	01 Annual Procurement Plan compiled by 30 June 2027	Copy of approved Procurement plan	B+T 07

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 original Budget	Base line	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
ing capability																		
Priority Area: Expenditure management																		
Key Performance Area: Municipal financial viability and management																		
Outcome: Responsive, accountable, effective and efficient local government system																		
Output: Administrative and financial capability																		
To improve municipality's financial planning, revenue collection,	Adherence to service standards and MFM A Section 55	Percentage of creditors paid within 30 days upon receipt of invoice.	n/a	Payment of creditors	Creditors' reconciliation(creditors aging and general ledger)	100% of creditors paid within 30 days upon receipt of invoice .	n/a	R00	100 % creditors paid	100% of creditors paid within 30 days upon receipt of invoice.	Creditors' reconciliation(creditors aging and general ledger )	100% of creditors paid within 30 days upon receipt of invoice.	Creditors' reconciliation(creditors aging and general	100% of creditors paid within 30 days upon receipt of invoice.	Creditors' reconciliation(creditors aging and general ledger)	100 % of creditors paid within 30 days upon receipt of invoice.	Creditors' reconciliation(creditors aging and general	B+T 08

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 original Budget	Base line	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
expenditure and reporting capability												ledger)					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 June 2027	n/a	Revenue collection	Debtors reconciliation(debtors aging and general	40% of revenue collected from services billed by	n/a	R00	40% revenue collected	10% of revenue collected from services billed	Debtors reconciliation(debtors aging and general	10% of revenue collected from services billed	Debtors reconciliation(debtors aging and	40% of revenue collected from services billed	Debtors reconciliation(debtors aging and general	40% of revenue collected from services billed	Debtors reconciliation(debtors aging and	B+T 09

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 original Budget	Base line	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
revenue collection, expenditure and reporting capability	collection				ledger)	June 2027				per Quarter	ledger)	per Quarter	general ledger)	per Quarter	ledger)	d per Quarter	general ledger)	
To improve municipality's financial planning, revenue collection,	Expand revenue base and improve rate of collection	Number of Revenue Enhancement Strategy implementation committee meetings held	n/a	Implementation of revenue enhancement strategy	Debtors reconciliation(debtors aging and general ledger)	04 revenue of enhancement implementation reports compiled and submitted by	n/a	R00	04 reports on revenue enhancement	01 revenue of enhancement implementation reports compiled and	Debtors reconciliation(debtors aging and general ledger)	01 revenue of enhancement implementation reports compiled and	Debtors reconciliation(debtors aging and general ledger)	01 revenue of enhancement implementation reports compiled and	Debtors reconciliation(debtors aging and general ledger)	01 revenue of enhancement implementation reports com	Debtors reconciliation(debtors aging and general ledger)	B+T 10

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 original Budget	Base line	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
expenditure and reporting capability		June 2027				June 2027				submitted per quarter		submitted per quarter		submitted per quarter		piled and submitted per quarter		
<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 to	Monitor effectiveness of internal controls through	Percentage of reported Auditor's General's findings attended	n/a	Audit Management	Quarterly audit action plan report	100 percent of reported audit General's findings attend	n/a	R00	100 % audit or-general findings	100 percent of reported auditor General's findin	Quarterly audit action plan report	n/a	n/a	100 percent of reported auditor General's findin	Quarterly audit action plan report	100 percent of reported auditor General'	Quarterly audit action plan report	B+T 11

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 original Budget	Base line	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
management and Council on internal controls, risk management and governance	Internal audit practices	Updated by June 2027				Updated by June 2027				Attend to per quarter				Attend to per quarter			Findings attended to per quarter	
To provide assurance and consistency	Monitor effectiveness of internal	Percentage of reported internal audit findings	n/a	Audit Management	Quarterly internal audit action	100 percent of reported internal audit	n/a	R00	100 % internal audit findings	100 percent of reported internal	Quarterly internal audit action	100 percent of reported internal	Quarterly internal audit action	100 percent of reported internal	Quarterly internal audit action	100 percent of reported internal	Quarterly internal audit action	B+T 12

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
ulting services to management and Council on internal controls, risk management and governance	controls through internal audit practices	attended to by June 2027			plan report	findings attended to by June 2027				audit findings attended to per quarter	plan report	audit findings attended to per quarter	plan report	audit findings attended to per quarter	plan report	annual audit findings attended to per quarter	plan report	
To implement	Improve risk	Percentage of identified	n/a	Risk Man	Quarterly	100 percent of	n/a	R00	100 % risks	100 percent of	Quarterly	100 percent of	Quarterly risk	100 percent of	Quarterly	100 percent	Quarterly risk	B+T 13

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	War d Number	2026 /27 original Budget	Base line	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
Enterprise wide Risk Management.	management systems	d risks mitigated by June 2027		agement	risk report	identified risks mitigated by June 2027			mitigated	identified risks mitigated per quarter	risk report	identified risks mitigated per quarter	report	identified risks mitigated per quarter	risk report	of identified risks mitigated per quarter	report	
To provide assurance and consulting services to management and Council on	Prevention and elimination of unauthorized, irregular, fruitless and wasteful	Reduction of UIFWE as per approved strategy by June 2027	n/a	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2027	n/a	R00	100 % of UIFWE	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	B+T 14

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
internal controls, risk management and governance	expenditure																	
To improve municipality's financial planning, revenue	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procurement	n/a	Procurement Plan Implementation	Quarterly SCM Reports	04 reports compiled on progress on implementation of procurement plan	n/a	R00	04 reports on procurement plan	01 reports compiled on progress on implementation of procurement	Quarterly SCM Reports	01 reports compiled on progress on implementation of procurement	Quarterly SCM Reports	01 reports compiled on progress on implementation of procurement	Quarterly SCM Reports	01 reports compiled on progress on implementation of procurement	Quarterly SCM Reports	B+T 15

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 original Budget	Base line	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
collection, expenditure and reporting capability		plan on a quarterly basis				on a quarterly basis				plan on a quarterly basis		plan on a quarterly basis		plan on a quarterly basis		on of procurement plan on a quarterly basis		
To improve municipality's financial planning, revenue collection, expenditure	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	R00	100% budget spent	100% of departmental budget spent per quarter	Copy of trial balance	100% of departmental budget spent per quarter	Copy of trial balance	100% of departmental budget spent per quarter	Copy of trial balance	100% of departmental budget spent per quarter	Copy of trial balance	B+T 16

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 original Budget	Base line	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
nditure and reporting 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	R00	0 of FMC MM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMC MM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMC MM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMC MM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FMC MM	B+T 17

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 original Budget	Base line	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
																quarter		

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
Priority Area: 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	n/a	LED Programs on SMEs	Quarterly Reports and attendance registers	Facilitate 06 business development programmes on inform	n/a	R00	08 reports	Facilitate 01 business development programmes on information	Quarterly Reports and attendance registers	Facilitate 02 business development programmes	Quarterly Reports and attendance registers	Facilitate 01 business development programmes on	Quarterly Reports and attendance registers	Facilitate 02 business development programmes	Quarterly Reports and attendance registers	Pled 01

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
creation		sharing, trainings, exhibitions, business registrations and LED forums by June 2027				ation sharing, trainings, exhibitions, business registrations and LED forums by June 2027				sharing, trainings, exhibitions, business registrations and LED forums per quarter	sters	mes on information sharing, trainings, exhibitions, business registrations and LED forums per		information sharing, trainings, exhibitions, business registrations and LED forums per quarter		ram mes on information sharing, trainings, exhibitions, business registrations and LED forums		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
												quarter				per 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	R00	01 conference	n/a	n/a	n/a	n/a	n/a	n/a	Facilitate 01 investment Conference by June 2026	Quarterly Report	Pled 02
Priority Area: Spatial Planning																		
Key Performance Area: Spatial Rationale																		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
Outcome: Responsive, accountable, effective and efficient local government system																		
Output: Actions supportive of human settlement outcome																		
To guide, monitor and control spatial planning, land use management and development	Promote and enforce proper land uses within the municipal area	Number of Municipal Planning Tribunal meetings held by June 2027	n/a	SPLUMA and LUS implementation	Quarterly reports, schedule of meetings, minutes of the meetings and attendance register	02 Municipal Planning Tribunal meetings held by June 2027	n/a	R00	0 municipal planning tribunal	n/a	n/a	01 Municipal Planning Tribunal meeting held in the first quarter	Quarterly reports, schedule of meetings, minutes of the meetings and attendance	n/a	n/a	01 Municipal Planning Tribunal meeting held in the fourth quarter	Quarterly reports, schedule of meetings, minutes of the meetings and attendance register	Pled 03

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
nt within the municipality												register						
	Promote and enforce proper land uses within the municipal area	Number of awareness campaign conducted in June 2027	n/a	Conduct 4 awareness campaigns on Land Use Management	Awareness campaign notice or attendance register	Conduct 4 awareness campaigns on Land Use Management by June 2027	All Wards	n/a	0 awareness campaigns	Conduct 1 awareness campaign on Land Use Management in the first quarter	Awareness campaign notice or attendance register	Conduct 1 awareness campaign on Land Use Management in the third quarter	Awareness campaign notice or attendance register	Conduct 1 awareness campaign on Land Use Management in the third quarter	Awareness campaign notice or attendance register	Conduct 1 awareness campaign on Land Use Management in the third quarter	Awareness campaign notice or attendance register	Pled 04

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
												the second quarter				the fourth quarter		
To guide, monitor and control spatial planning, land use management and	Acquisition of strategic land for development	Number of properties surveyed in Lebowakgom o unit C by June 2026	n/a	Survey of properties	Survey of properties Reports	100 properties surveyed at unit C by June 2026	n/a	R2 800 000.00	200 properties surveyed	n/a	n/a	100 properties surveyed in the second quarter	Survey of properties Reports	n/a	n/a	n/a	n/a	Pled 05

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
development within the municipality																		
To guide, monitor and control spatial planning, land use mana	Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled by June 2027	n/a	Compilation of one supplementary valuation roll by June	Copy of certified Supplementary Valuation Roll	01 supplementary valuation roll compiled by June 2027	All Wards	R3 000 000.00	01 supplementary roll	n/a	n/a	n/a	n/a	01 supplementary valuation roll compiled by end of third quarter	Copy of certified Supplementary Valuation Roll	n/a	n/a	Pled 06

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
governance and development within the municipality				2027 and 1 general valuation roll in 2027														
<p>Priority Area: Integrated Development Planning</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	2026/27 original Target	Ward Number	2026 /27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
Output: Single window of coordination																		
To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of Draft IDPs reviewed and tabled to Council by 31 May 2027	n/a	Tabling of Draft IDP	Copy of Draft IDP and Council resolution	01 Draft IDPs reviewed and tabled to Council by 31 March 2027	n/a	R00	01 IDP	n/a	n/a	n/a	n/a	01 Draft IDPs reviewed and tabled to Council by 31 March 2027	Copy of Draft IDP and Council resolution	n/a	n/a	Pled 07
To provide strategic	Provide strategic	Number of IDPs reviewed	n/a	Review	Copy of reviewed	1 IDP Reviewed approved	n/a	R00	01 IDP	n/a	n/a	n/a	n/a	n/a	n/a	1 IDP Reviewed	Copy of reviewed	Pled 08

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification		
gic management support to the Municipality	and integrated development planning services to council	ed and approved by Council by 31 May 2027		of IDP	IDP and Council resolution	ved by Council by 31 May 2027			reviewed								d approved by Council by 31 May 2027	IDP and Council resolution	
To provide strategic management support to	Provide strategic and integrated development	Number of IDP review processes plans compiled and approved by	n/a	Consolidate a draft process plan by Aug	Process plan	1 IDP review process plan compiled and approved	n/a	R00	01 IDP process plan	1 IDP review process plan compiled and approved by council by	Process plan and council resolution	n/a	n/a	n/a	n/a	n/a	n/a		Pled 09

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
the Municipality	planning services to council	council by August 2026		ust 2028		ved by council by August 2026				August 2026								
<p>Priority Area: Performance Management</p> <p>Key Performance Area: Municipal institutional development and transformation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Administrative and financial capability</p>																		
To provide strategic management	Provide performance management	Number of SDBIP developed and approved by	n/a	Development and review of	Signed SDBIP	01 SDBIP approved and signed by	n/a	R00	01 SDBIP	01 SDBIP approved and signed by the Mayor within	Signed SDBIP	n/a	n/a	n/a	n/a	n/a	n/a	Pled 10

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
support to the Municipality	services to municipality	the Mayor within 28 days after approval of IDP and Budget		SDBIP		the Mayor within 28 days after approval of IDP and Budget.				28 days after approval of IDP and Budget								
To provide strategic management	Provide performance management	Number of SDBIP revised and approved by the	n/a	Development and review of	Signed revised SDBIP	01 SDBIP revised and approved by the	n/a	R00	01 SDBIP reviewed	n/a	n/a	n/a	n/a	01 SDBIP revised and approved by the	Signed revised SDBIP	n/a	n/a	Pled 11

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
support to the Municipality	services to municipality	Mayor within 28 days after the Adjust ment Budget 28 February 2027		SDB IP		council by 28 February 2027								council by 28 February 2027				
To provide strategic management support to	Provide performance management services	Number of Annual Performance Reports compiled and submitted	n/a	Compilation of annual performance	Copy of Draft Annual Performance Report and	01 Annual Performance Report compiled	n/a	R00	01 Annual Performance Report	01 Annual Performance Report compiled and submitted to AG by	Copy of Draft Annual Performance	n/a	n/a	n/a	n/a	n/a	n/a	Pled 12

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
the Municipality	to municipality	ed to Auditor General by 31 August 2026		report	proof of submission to AG	and submitted to AG by 31 August 2026				31 August 2026	Report and proof of submission to AG							
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP Quarterly progress reports submitted to Council by	n/a	SDBIP quarterly progress reports	SDBIP Quarterly report and Council resolution	04 SDBIP quarterly progress reports submitted to Council by	n/a	R00	04 SDBIP quarterly reports	01 SDBIP quarterly progress reports submitted to Council per quarter	SDBIP Quarterly report and Council resolution	01 SDBIP quarterly progress reports submitted to	SDBIP Quarterly report and Council resolution	01 SDBIP quarterly progress reports submitted to Council	SDBIP Quarterly report and Council resolution	01 SDBIP quarterly progress reports submitted to	SDBIP Quarterly report and Council resolution	Pled 13

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
Municipality	Municipality	June 2027				June 2027						Council per quarter		Council per quarter				
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Reports prepared and approved by Council by 31 January 2027	n/a	Preparation of annual report	Copy of Approved Annual Report and Council Resolution	01 Annual Report prepared and approved by council by 31 January 2027	n/a	R00	01 Annual Report	n/a	n/a	n/a	n/a	01 Annual Report prepared and approved by council by 31 January 2027	Copy of Approved Annual Report and Council Resolution	n/a	n/a	Pled 14

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Mid-Year performance reports compiled and submitted to stakeholders by 25 January 2027	n/a	Preparation of 1 Mid-Year Report by January 2026	Mid-Year Performance Report and proof of submission to the Mayor and stakeholders	One mid-year performance report compiled and submitted to stakeholders by 25 January 2027	n/a	R00	01 Mid-year report	n/a	n/a	n/a	n/a	One mid-year performance report compiled and submitted to the Mayor and stakeholders by 25 January 2027	Mid-Year Performance Report and proof of submission to the Mayor and stakeholders	n/a	n/a	Pled 15

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Section 57 managers performance assessments conducted during mid-year and annually	n/a	Assessment of Section 57 Managers	Attendance register and assessment reports	Conduct six individual performance assessments for Section 57 Managers during mid-year and annually	n/a	R00	06 individual performance assessment	Conduct one individual performance assessment for Section 57 Managers during the mid-year	Attendance register and assessment reports	Conduct one individual performance assessment for Section 57 Managers during the	Attendance register and assessment reports	Conduct six individual performance assessments for Section 57 Managers for 2026/2027 mid-year	Attendance register and assessment reports	n/a	n/a	Pled 16

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
												mid-year						
<p>Priority Area: Management Cross-Cutting Issues</p> <p>Key Performance Area: Good governance and public participation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Single window of coordination</p>																		
To provide assurance and consulting services to management	Monitor effectiveness of internal controls through internal	Percentage of Auditor's General's reported findings attended to by	n/a	Audit Management	Quarterly audit plan report	100 percent of audit General's reported findings attended to by	n/a	R00	100% of audit or-general findings	100 percent of audit General's reported findings attended to	Quarterly audit action plan report	100 percent of audit General's reported findings	Quarterly audit action plan report	100 percent of audit General's reported findings attended to per	Quarterly audit action plan report	100 percent of audit General's reported findings	Quarterly audit action plan report	Pled 17

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File/Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
nt and Council on internal controls, risk management and governance	audit practices	June 2027				June 2027				per quarter		attended to per quarter		quarter		attended to per quarter		
To provide assurance	Monitor effectiveness	Percentage of reported	n/a	Audit Manager	Quarterly internal	100 percent of report	n/a	R00	100% of internal	100 percent of reported	Quarterly internal	100 percent of	Quarterly internal	100 percent of report	Quarterly internal	100 percent of	Quarterly internal	Pled 18

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
ance and consulting services to management and Council on internal controls, risk management and gover	ss of internal controls through internal audit practices	internal audit findings attended to by June 2027		ment	audit action plan report	ed internal audit findings attended to by June 2027			audit findings attended	d internal audit findings attended to per quarter	nal audit action plan report	reported internal audit findings attended to per quarter	audit action plan report	ed internal audit findings attended to per quarter	audit action plan report	reported internal audit findings attended to per quarter	audit action plan report	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
nance																		
To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk	Percentage of identified risks mitigated by June 2027	n/a	Risk Management	Quarterly risk report	100 Percent of identified risks mitigated by June 2027	n/a	R00	100% of risks mitigated	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	100 percent of identified risks mitigated per quarter	Quarterly risk report	Pled 19

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.	
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification		
	factors																		
To provide assurance and consulting services to management and Council	Prevention and elimination of unauthorized, irregular, fruitless and wasteful	Reduction of UIFWE as per approved strategy by June 2027	n/a	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2027	n/a	R00	0% of UIFWE	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	Pled 20	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026 /27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
Control on internal controls, risk management and governance	expenditure																	
To improve municipality's financial planning,	Expand revenue base and improve rate of	Number of reports compiled on progress on implementation of	n/a	Implementation of Revenue enhancement Reports	Quarterly Revenue enhancement Reports	04 reports compiled on progress on implementation	n/a	R00	04 Revenue enhancement strategy reports	01 reports compiled on progress on implementation of Revenue	Quarterly Revenue enhancement	01 reports compiled on progress on implementation	Quarterly Revenue enhancement Reports	01 reports compiled on progress on implementation	Quarterly Revenue enhancement Reports	01 reports compiled on progress on implementation	Quarterly Revenue enhancement Reports	Pled 21

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
revenue collection, expenditure and reporting capability	collection	Revenue enhancement strategy on a quarterly basis		ement strategy		tion of Revenue enhancement strategy on a quarterly basis				ue enhancement strategy on a quarterly basis	Reports	ementation of Revenue enhancement strategy on a quarterly basis		ation of Revenue enhancement strategy on a quarterly basis		ementation of Revenue enhancement strategy on a quarterly basis		
To improve municipal	Expand revenue base	Percentage of implementation of		n/a	Quarterly reports on	100% of implementation of	n/a	R00	0% of FMC MM	100% of implementation of	Quarterly reports	100% of implementation	Quarterly reports on	100% of implementation	Quarterly reports on	100% of implementation	Quarterly reports on	Pled 22

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 original Target	Ward Number	2026/27 Original Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File/ Verification No.
										Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
ty's financial planning, revenue collection, expenditure and reporting capability	and improve rate of collection	financial management capability maturity model by June 2027			FMM	financial management capability maturity model by June 2027				financial management capability maturity model per quarter	on FMM	on of financial management capability maturity model per quarter	FMM	of financial management capability maturity model per quarter	FMM	on of financial management capability maturity model per quarter	FMM	

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.	
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification		
<p>Priority Area: Information Communication and Technology</p> <p>Key Performance Area: Municipal institutional development and transformation</p> <p>Outcome: Responsive, accountable, effective and efficient local government system</p> <p>Output: Administrative and financial capability</p>																		
To provide effective and efficient ICT services within the municipality	To upgrade and monitor municipal network	Number of municipal networks upgraded by June 2027	Upgrading of 01 Municipal network	Network upgrading report	Upgrading of 01 Municipal network (Core and Wireless infrastructure) by	n/a	R2 000 000.00	0	Upgrading of 01 Municipal network (Core network infrastructure) by the end of first quarter.	Network upgrading report	Upgrading of 01 Municipal network (Wireless infrastructure) by the end	Network upgrading report	n/a	n/a	n/a	n/a	Corp 01	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
					June 2027						of second quarter.						
		Number of municipal networks monitoring conducted by June 2027	Quarterly Monitoring of Municipal networks	Quarterly Network monitoring reports	04 quarterly network monitoring conducted by June 2027	n/a	R00	0	01 quarterly network monitoring conducted by end of first quarter	Quarterly Network monitoring report	01 quarterly network monitoring conducted by end of second quarter	Quarterly Network monitoring report	01 quarterly network monitoring conducted by end of third quarter	Quarterly Network monitoring report	01 quarterly network monitoring conducted by end of fourth	Quarterly Network monitoring report	Corp 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
															quarter		
	To migrate email and user files to Microsoft cloud system	Number of emails and user files migrated to cloud system for active users by June 2027	Migration of emails and user files to cloud system	Progress report on migration of emails and user files	200 emails and user files migrated to cloud system for active users by June 2027	n/a	R365 221.00	0	Migration of user files from the local server to active users devices by the end of first quarter.	Progress report on migration of user files.	n/a	n/a	Migration of emails from the local server to Microsoft cloud for active users by the end of	Progress report on migration of emails	n/a	n/a	Corp 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
													third quarter.				
To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislations and ensure legal comp	Percentage of Contracts developed on appointed bids by June 2027	Development of Contracts	Copies of developed contracts	100% of Contracts developed on appointed bids by June 2027	n/a	R00	100% contracts developed	100% of Contracts developed on appointed bids by 1st quarter	Copies of developed contracts	100% of Contracts developed on appointed bids by end 2nd quarter	Copies of developed contracts	100% of Contracts developed on appointed bids by end of 3rd quarter	Copies of developed contracts	100% of Contracts developed on appointed bids by June 2026	Copies of developed contracts	Corp 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
	liance																
To provide legal support to the municipality	To advise on legal matters, draft and interpret contracts and legislations and ensure legal comp	Percentage of management of cases instituted or defended by June 2027	Litigations	Litigation management register	100% management of cases instituted or defended by June 2027	n/a	R00	100% of cases instituted or defended	100% management of cases instituted or defended per quarter	Litigation management register	100% management of cases instituted or defended per quarter	Litigation management register	100% management of cases instituted or defended per quarter	Litigation management register	100% management of cases instituted or defended per quarter	Litigation management register	Corp 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	World Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.	
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification		
	liance																	
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 2027	Review of Employment Equity plan	Acknowledgement letter from Department of Labour	01 Employment Equity plans reviewed and submitted to Department of Labour January 2027	n/a	R00	01 employment equity plan reviewed	n/a	n/a	n/a	n/a	01 Employment Equity plans reviewed and submitted to Department of Labour Janu	Acknowledgement letter from Department of Labour	n/a	n/a	Corp 06	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Word Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
													ary 2027				
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target (persons with disability) groups by	Implementation of Employment Equity Plan.	Employment equity report	100% Percent of positions filled by employees from Employment Equity target (persons with disability) groups by	n/a	R00	6% positions filled	n/a	n/a	n/a	n/a	n/a	n/a	100% Percent of positions filled by employees from Employment Equity target	Employment equity report	Corp 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
		June 2027			June 2027											et (persons with disability) groups by June 2027	
	Ensure alignment of the administrative	Number of Organizational structure review	Review of organizational structure.	Approved organizational structure and	01 Organizational structure review ed	n/a	R00	01 organizational stru	n/a	n/a	n/a	n/a	n/a	n/a	01 Organizational structure	Approved organizational stru	Corp 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
	structure to the municipal operational requirements.	ed and approved by council by May 2027		Council resolution	and approved by council by May 2027			cture							reviewed and approved by council by May 2027	cture and Council resolution	
To effectively and efficiently recruit and retain competent	Capacitate the municipality's human capital	Number of Workplace Skills Development Plans (WSD	Development of the WSD P	Workplace skills plan and proof of submission to	01 Workplace Skills Development Plan developed	n/a	R00	01 workplace skills plan	n/a	n/a	n/a	n/a	n/a	n/a	01 Workplace Skills Development	Workplace skills plan and proof of sub	Corp 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification		
human capital and sound labour relations		P) developed and submitted to LGSE TA by 30 April 2027		LGS ETA	and submitted to LGSE TA by 30 April 2027											Plan developed and submitted to LGS ETA by 30 April 2027	mission to LGS ETA	
To effectively and efficiently recruit	Capacitate the municipalities	Number of officials provided	Training of officials	Report on officials	299 officials provided with	n/a	R00	83 officials and cou	n/a	n/a	32 officials provided with	Report on officials	n/a	n/a	31 officials provided with	Report on officials	Corp 10	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
and retain competent human capital and sound labour relations	human capital	with training by June 2027		trained	training by June 2027			ncilors			training by second quarter	trained			training by second quarter	trained	
	Capacitate the municipality's human capital	Number of councilors provided with training by June 2027	Training of councilors	Report on councilors trained	60 councilors provided with training by June 2027	n/a	R00	16 officials and councilors	n/a	n/a	10 councilors provided with training by second quarter	Report on officials and councilors trained	n/a	n/a	10 councilors provided with training by fourth quarter	Report on officials and councilors trained	Corp 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.	
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification		
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 reports compiled on municipal projects and facilities by June 2027	Conduct OHS inspections	Quarterly OHS reports and attendance registers	12 OHS inspections reports compiled on municipal projects and facilities by June 2027	n/a	R00	12 OHS inspections	03 OHS inspections reports compiled on municipal projects and facilities per quarter	Quarterly OHS reports and attendance registers	03 OHS inspections reports compiled on municipal projects and facilities per quarter	Quarterly OHS reports and attendance registers	03 OHS inspections reports compiled on municipal projects and facilities per quarter	Quarterly OHS reports and attendance registers	03 OHS inspections reports compiled on municipal projects and facilities per quarter	Quarterly OHS reports and attendance registers	03 OHS inspections reports and attendance registers	Corp 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	World Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Percentage implementation of the employee wellness interventions by June 2027	Implementation of the employee wellness interventions	Employee wellness Reports	100% implementation of the employee wellness interventions by June 2027	n/a	R00	100% wellness interventions	100% implementation of the employee wellness interventions per quarter	Employee wellness Reports	100% implementation of the employee wellness interventions per quarter	Employee wellness Reports	100% implementation of the employee wellness interventions per quarter	Employee wellness Reports	100% implementation of the employee wellness interventions per quarter	Employee wellness Reports	Corp 13
To effectively and	Implementation	Number of emplo	Conduct emplo	Employee welln	02 employe	n/a	R00	04 wellnes	01 employe	Emplo	n/a	n/a	01 empl	Em	n/a	n/a	Corp 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
efficiently recruit and retain competent human capital and sound labour relations	and coordination of Employee wellness Interventions	employee wellness campaigns conducted by June 2027	employee wellness activities	Ess Reports and Attendance registers	wellness campaigns conducted by June 2027			6.2	wellness campaigns conducted in the first quarter	wellness Reports and Attendance registers			wellness campaigns conducted in the third quarter	wellness Reports and Attendance registers			
To effectively and efficiently recruit and retain	Recruitment of competent human	Percentage of funded vacant positions	Staff recruitment	Appointment letters	100% filling of funded vacant positions	n/a	R00	6.2 % positions filled	100% filling of funded vacant positions per quarter	Appointment letters	100% filling of funded vacant positions	Appointment letters	100% filling of funded vacant	Appointment letters	100% filling of funded vacant	Appointment letters	Corp 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
competent human capital and sound labour relations	capital	filled by June 2027			filled by June 2027						ons filled per quarter		positions filled per quarter		positions filled per quarter		
To effectively and efficiently recruit and retain competent human capital and sound	Implementation of individual Performance Management System	Number of employees signed individual performance agreements by	Cascading of PMS to the lower levels	Signed performance agreements	252 of employees signed individual performance agreements by July 2027	n/a	R00	0 individual performance agreements	n/a	n/a	n/a	n/a	n/a	n/a	252 of employees signed individual performance	Signed performance agreements	Corp 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.	
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification		
labour relations		July 2027														agreements by July 2027		
To effectively and efficiently recruit and retain competent human capital and sound labour	Implementation of individual Performance Management System	Number of job descriptions approved by job evaluation committee by June 2027	Development of job descriptions	Approved job descriptions	252 of individual job descriptions signed by June 2027	n/a	R00	184 job descriptions	n/a	n/a	n/a	n/a	n/a	n/a	252 of individual job descriptions signed by June 2027	Approved job descriptions	Corp 17	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	World Number	2026/27 Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
relations																	
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of security reports compiled by June 2027	Security Management services	Security Management Reports	12 security reports compiled by June 2027	n/a	R00	12 security reports	03 security reports compiled per quarter	Security Management Reports	03 security reports compiled per quarter	Security Management Reports	03 security reports compiled per quarter	Security Management Reports	03 security reports compiled per quarter	Security Management Reports	Corp 18
		Number of satellite	Installation of surveil	Payment	03 Satellite offices	17, 18 & 20	1 15 0 00 0,00	02 satellite	n/a	n/a	03 Satellite office	Payment	n/a	n/a	n/a	n/a	Corp 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
		offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2027	lance cameras	certificate	(Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2027			offices			s (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2027	certificate					
To provide auxiliary	Acquisition of new	Number of newly acquired	To acquire new fleet	Purchase orders and	02 newly acquired	n/a	R4 430 595, 29	0 fleet acq	n/a	n/a	02 newly acquired	Purchase orders and	n/a	n/a	n/a	n/a	Corp 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
support services to all departments	municipal fleet	ed fleet by June 2027		invoices	municipal fleet by June 2027			uire d			municipal fleet by June 2027	invoic es					
Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondences received in the registry with reference numbers within	Records management	Report on correspondences filed	100% of filed correspondences received in the registry with reference numbers within 30 days	n/a	R00	100% correspondences received	100% of filed correspondences received in the registry with reference numbers within 30 days	Report on correspondences filed	100% of filed correspondences received in the registry with reference numbers	Report on correspondences filed	100% of filed correspondences received in the registry with reference num	Report on correspondences received in the registry with referenc	100% of filed correspondences received in the registry with referenc	Report on correspondences filed	Corp 21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
		30 days									within 30 days		bers within 30 days		e numbers within 30 days		
To encourage good governance and public participation	Coordination of council and committees meetings per institutional	Number of council meetings held by June 2027	Coordination of council meetings	Attendance registers and minutes	07 council meetings held by June 2027	n/a	R00	07 council meetings held	01 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	02 council meetings held per quarter	Attendance registers and minutes	Corp 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.	
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification		
	calendar																	
To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Exco meetings held by June 2027	Coordination of Exco meetings	Attendance registers and minutes	12 Exco meetings held by June 2027	n/a	R00	12 Exco meetings	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	03 Exco meetings held per quarter	Attendance registers and minutes	Corp 23	
		Number of Portfolio	Coordination of portfolio	Attendance register	72 portfolio commi	n/a	R00	72 portfolio	12 portfolio commitee	Attendance register	12 portfolio com	Attendance register	12 portfolio com	Attendance	12 portfolio com	Attendance regi	Corp 24	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
		Committee meetings held by June 2027	10 committees meetings	10 and Minutes	12 meetings held by June 2027			10 committee meeting	3 meetings held per quarter	10 and Minutes	3 meetings held per quarter	10 and Minutes	3 meetings held per quarter	10 and Minutes	3 meetings held per quarter	10 and Minutes	
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual	Number of reports compiled on coordination of ward committee meetings by	Coordination of ward committees meetings	Attendance register and Minutes	12 reports compiled on coordination of ward committee meetings by	n/a	R00	12 ward committee meetings	03 reports compiled on coordination of ward committee meetings per quarter	Attendance register and Minutes	03 reports compiled on coordination of ward committee	Attendance register and Minutes	03 reports compiled on coordination of ward committee	Attendance register and Minutes	03 reports compiled on coordination of ward committee	Attendance register and Minutes	Corp 25

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
	calendar	June 2027			June 2027						meetings per quarter		meetings per quarter		meetings per quarter		
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual	Number of ward committee conferences coordinated by June 2027	Coordinate ward committee conferences	Ward committee conferences Report and attendance register	01 ward committee conference coordinated by June 2027	n/a	R00	0 ward committee	n/a	n/a	01 ward committee conference coordinated by end of 2 <sup>nd</sup> quarter	Ward committee conference Report and attendance register	n/a	n/a	n/a	n/a	Corp 26

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1 <sup>st</sup> Quarter		2 <sup>nd</sup> Quarter		3 <sup>rd</sup> Quarter		4 <sup>th</sup> Quarter		File /Verification No.	
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification		
	calendar																	
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward forums coordinated by June 2027	Coordination of ward forums	Ward forum report and attendance register	03 ward forums coordinated by June 2027	n/a	R00	0 ward forum	01 ward forums coordinated by end of 1 <sup>st</sup> quarter	Ward forum report and attendance register	n/a	n/a	01 ward forums coordinated by end of 3 <sup>rd</sup> quarter	Ward forum report and attendance register	01 ward forums coordinated by June 2027	Ward forum report and attendance register	Corp 27	
To provide assurance and	Monitor effectiveness of	Percentage of reporter	Audit Management	Quarterly audit action	100 percent of reporter	n/a	R00	100% auditor-gen	100 percent of reporter Audit	Quarterly Audit	n/a	n/a	100 percent of reporter	Quarterly Audit	100 percent of reporter	Quarterly Audit	Corp 28	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
consulting services to management and Council on internal controls, risk management and governance	internal controls through internal audit practices	Auditors General's findings attended to by June 2027		plan report	audit General's findings attended to by June 2027			eral findings attended	General's findings attended to per quarter	action plan report			rtter Audit General's findings attended to per quarter	action plan report	rtter Audit General's findings attended to per quarter	action plan report	
To provide assurance and	Monitor effectiveness of	Percentage of reporter	Audit Management	Quarterly internal audit	100 percent of reporter	n/a	R00	100% internal aud	100 percent of reporter internal	Quarterly internal	100 percent of reporter	Quarterly internal audit	100 percent of reporter	Quarterly internal	100 percent of reporter	Quarterly internal	Corp 29

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
consulting services to management and Council on internal controls, risk management and governance	internal controls through internal audit practices	internal audit findings attended to by June 2027		findings report	internal audit findings attended to by June 2027			it findings attended	audit findings attended per quarter	audit findings report	internal audit findings attended per quarter	findings report	inter internal audit findings attended per quarter	l audit findings report	inter internal audit findings attended per quarter	audit findings report	
To implement Enterprise	Improve risk management	Percentage of identified	Risk Management	Quarterly risk	100 percent of identified	n/a	R00	100 % of risks	100 percent of identified risks	Quarterly risk	100 percent of identified	Quarterly risk report	100 percent of identified	Quarterly risk	100 percent of identified	Quarterly risk	Corp 30

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
wide Risk Management.	nt systems	risks mitigated by June 2027		report	risks mitigated by June 2027			mitigated	mitigated per quarter	report	risks mitigated per quarter		ified risks mitigated per quarter	report	tified risks mitigated per quarter	report	
		Completion and submission of the specification to SCM Unit by Septe		Specification and proof of submission to SCM Unit	01 Specification compiled and submitted to SCM by September 2026	n/a	R00	01 specification compiled	01 Specification compiled and submitted to SCM by September 2026	Specification and proof of submission to SCM Unit	n/a	n/a	n/a	n/a	n/a	n/a	Corp 31

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
		mber 2026															
To provide assurance and consulting services to management and Council on internal controls, risk management and	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Percentage of UIFWE reduction as per approved strategy by June 2027	UIFW E prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2027	n/a	R00	100 % of UIFWE	100 percent of UIFWE eliminated per quarter	Quarterly UIFWE reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	100 percent of UIFWE eliminated per quarter	Quarterly UIFW reports	Corp 32

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.	
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification		
governance																		
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Percentage of implementation of financial management capability maturity model by June 2027	Financial management	Quarterly reports on FCM	100% of implementation of financial management capability maturity model by June 2027	n/a	R00	0 of FCM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FCM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FCM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FCM	100% of implementation of financial management capability maturity model per quarter	Quarterly reports on FCM	100% of implementation of financial management capability maturity model per quarter	Corp 33

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2026/27 Original Target	Ward Number	2026/27 Budget	Baseline	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		File /Verification No.
									Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	Quarterly Projection	Quarterly means of verification	
																quarter	

**REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE**

**Monthly Projections of Revenue to be collected by Source: Year: 2026 AND 2027**

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		June	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
<b>Exchange Revenue</b>	-		-		-		-		-		-		-		-		-		-		-		-	
<b>Service charges - Waste Management</b>	625 008.00		625 008.00		625 008.00		625 008.00		625 008.00		625 008.00		625 008.00		625 008.00		625 008.00		625 008.00		625 008.00		625 008.00	



<b>Operational Revenue</b>	1 667 328. 00		1 667 328. 00		1 667 328. 00		1 667 328. 00		1 667 328. 00		1 667 328. 00		1 667 328. 00		1 667 328. 00		1 667 328. 00		1 667 328. 00		1 667 328.0 0	
<b>Non-Exchange Revenue</b>	-		-		-		-		-		-		-		-		-		-		-	
<b>Property rates</b>	3 288 330. 00		3 288 330. 00		3 288 330. 00		3 288 330. 00		3 288 330. 00		3 288 330. 00		3 288 330. 00		3 288 330. 00		3 288 330. 00		3 288 330. 00		3 288 330.0 0	
<b>Fines, penalties and forfeits</b>	1 058 598. 00		1 058 598. 00		1 058 598. 00		1 058 598. 00		1 058 598. 00		1 058 598. 00		1 058 598. 00		1 058 598. 00		1 058 598. 00		1 058 598. 00		1 058 598.0 0	
<b>Licences or permits</b>	143. 00		143. 00		143. 00		143. 00		143. 00		143. 00		143. 00		143. 00		143. 00		143. 00		143.0 0	
<b>Transfer and subsidies - Operational</b>	28 303 227. 00		28 303 227. 00		28 303 227. 00		28 303 227. 00		28 303 227. 00		28 303 227. 00		28 303 227. 00		28 303 227. 00		28 303 227. 00		28 303 227. 00		28 303 227.0 0	



Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proje ction	Act ual	Proje ction	Act ual	Ope x R	Rev R	Opex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Opex R	Re v R	Opex R	Rev R	Ope x R	Rev R	Opex R	Rev R
<b>Vote 02 - Municipal Manager</b>	1 988 677 .00		1 988 677.0 0		1 988 677 .00		1 988 677.0 0		1 988 677 .00		1 988 677 .00		1 988 677. 00		1 988 677 .00		1 988 677. 00		1 988 677.0 0		1 988 677. 00		1 988 677.0 0	
<b>Vote 03 - Corporate Services</b>	7 490 535 .00		7 490 535.0 0		7 490 535 .00		7 490 535.0 0		7 490 535 .00		7 490 535 .00		7 490 535. 00		7 490 535 .00		7 490 535. 00		7 490 535.0 0		7 490 535. 00		7 490 535.0 0	
<b>Vote 04 - Budget And Treasury</b>	10 089 605 .00		10 089 605.0 0		10 089 605 .00		10 089 605.0 0		10 089 605 .00		10 089 605 .00		10 089 605. 00		10 089 605 .00		10 089 605. 00		10 089 605.0 0		10 089 605. 00		10 089 605.0 0	
<b>Vote 05 - Community Services</b>	6 588 395 .00		6 588 395.0 0		6 588 395 .00		6 588 395.0 0		6 588 395 .00		6 588 395 .00		6 588 395. 00		6 588 395 .00		6 588 395. 00		6 588 395.0 0		6 588 395. 00		6 588 395.0 0	
<b>Vote 06 - Planning And Development</b>	2 563 479 .00		2 563 479.0 0		2 563 479 .00		2 563 479.0 0		2 563 479 .00		2 563 479 .00		2 563 479. 00		2 563 479 .00		2 563 479. 00		2 563 479.0 0		2 563 479. 00		2 563 479.0 0	

Operating Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proje ction	Act ual	Proje ction	Act ual	Ope x R	Rev R	Opex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Opex R	Re v R	Opex R	Rev R	Ope x R	Rev R	Opex R	Rev R
<b>Vote 07 - Infrastructure Development</b>	6 353 359 .00		6 353 359.0 0		6 353 359 .00		6 353 359.0 0		6 353 359 .00		6 353 359 .00		6 353 359 .00		6 353 359 .00		6 353 359. 00		6 353 359.0 0		6 353 359. 00		6 353 359.0 0	
<b>TOTAL</b>	<b>39 848 462 .00</b>		<b>39 848 462.0 0</b>		<b>39 848 462 .00</b>		<b>39 848 462.0 0</b>		<b>39 848 462 .00</b>		<b>39 848 462 .00</b>		<b>39 848 462. 00</b>		<b>39 848 462. 00</b>		<b>39 848 462. 00</b>		<b>39 848 462.0 0</b>		<b>39 848 462. 00</b>		<b>39 848 462.0 0</b>	

**Monthly Projections of Capital Expenditure for each vote: Year 2026 and 2027**

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proje ction	Actu al	Proje ction	Actu al	Proje ction	Actu al	Proje ction	Actual	Proje ction	Actu al	Proje ction	Actu al	Proje ction	Actu al	Proje ction	Actu al	Proje ction	Actu al	Proje ction	Actu al	Proje ction	Actu al	Proje ction	Actual
<b>Vote 01 - Executive And Council</b>	-		-		-		-		-		-		-		-		-		-		-		-	

<b>Vote 02 - Municipal Manager</b>	150 000 .00		150 000. 00		150 000. 00		150 000.0 0		150 000. 00		150 000. 00		150 000. 00		150 000. .00		150 000. 00		150 000. 00		150 000. .00	
<b>Vote 03 - Corporate Services</b>	965 079 .00		965 079. 00		965 079. 00		965 079.0 0		965 079. 00		965 079. 00		965 079. 00		965 079 .00		965 079. 00		965 079. 00		965 079 .00	
<b>Vote 04 - Budget And Treasury</b>	-		-		-		-		-		-		-		-		-		-		-	
<b>Vote 05 - Community Services</b>	2 793 053 .00		2 793 053. 00		2 793 053. 00		2 793 053.0 0		2 793 053. 00		2 793 053. 00		2 793 053. 00		2 793 053 .00		2 793 053. 00		2 793 053. 00		2 793 053 .00	
<b>Vote 06 - Planning And Developme nt</b>	1 033 000 .00		1 033 000. 00		1 033 000. 00		1 033 000.0 0		1 033 000. 00		1 033 000. 00		1 033 000. 00		1 033 000 .00		1 033 000. 00		1 033 000. 00		1 033 000 .00	
<b>Vote 07 - Infrastructu re Developme nt</b>	20 022 451 .00		20 022 451. 00		20 022 451. 00		20 022 451.0 0		20 022 451. 00		20 022 451. 00		20 022 451. 00		20 022 451 .00		20 022 451. 00		20 022 451. 00		20 022 451 .00	
<b>TOTAL</b>	<b>24 963 583 .00</b>		<b>24 963 583. 00</b>		<b>24 963 583. 00</b>		<b>24 963 583.0 0</b>		<b>24 963 583. 00</b>		<b>24 963 583. 00</b>		<b>24 963 583. 00</b>		<b>24 963 583 .00</b>		<b>24 963 583. 00</b>		<b>24 963 583. 00</b>		<b>24 963 583 .00</b>	

