LEPELLE-NKUMPI
LOCAL MUNICIPALITY

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

Acting Municipal Manager's Foreword

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

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

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

The SDBIP Concept:

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

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

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Dr. Chauke M.L. **Date**

Acting Municipal Manager

MUNICIPAL OVERVIEW

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

MFMA LEGISLATIVES REQUIREMENTS AND GUIDELINES

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

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

(b) Operational and Capital expenditure, by vote

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

(d) Other matters prescribed

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

SDBIP AND INDICATORS

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

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

LINKING THE IDP AND THE BUDGET

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

REPORTING ON THE SDBIP

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

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

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

QUARTERLY REPORTING

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

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

2024/2025 First Quarter Performance						**2025/2026 First Quarter Performance**				
Key Performance Area	**Number of KPI**	**Number of KPI Achieved**	**Number of KPI not Achieved**	**Percentage of Achieved**	**Percentage of Not Achieved**	**Number of KPI**	**Number of KPI Achieved**	**Number of KPI not Achieved**	**Percentage of Achieved**	**Percentage of Not Achieved**
Basic Service Delivery	48	08	40	17%	83%	74	48	26	65%	35%
Special Rationale	02	01	01	50%	50%	02	02	0	100%	0%
Local Economic Development	01	01	0	100%	0%	01	01	0	100%	0%
Financial Viability	05	05	0	100%	0%	06	05	**01**	**83%**	**17%**
Municipal Transformation	11	06	05	55%	45%	16	13	03	81%	19%
Good Governance	19	16	03	84%	16%	08	04	04	50%	50%
Total	**86**	**37**	**49**	**43%**	**57%**	**107**	**73**	**34**	**68%**	**32%**

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

A. MUNICIPAL MANAGER'S OFFICE

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
Priority Area: Communications, Internal Audit, Risk Management, Special Focus and Customer Care Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination															
To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of institutional calendars developed and approved by council by May 2026	Development of institutional Calendar	Approved institutional calendars and council resolution	01 institutional calendar developed and approved by council by May 2026	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 01
To keep	Improve	Number of	Review of	Copy of the	01 commu	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
stakeholders informed about the affairs of the municipality.	communication with stakeholders through various platforms	communication strategies reviewed and approved by Council by June 2026	communication strategy.	Reviewed Communication Strategy	nication strategy reviewed and approved by Council by June 2026										
To provide assurance and consulting services to management and Council on internal	Monitor effectiveness of internal controls through audit practices	Number of Internal Audit Plan developed and approved by audit and performance committee by June 2026	Development of Internal Audit Plan	Approved internal audit plan and minutes of the audit and performance committee	01 Internal Audit Plan developed and approved by audit and performance committee by	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
controls, risk management and governance					June 2026										
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Municipal Strategic Risk Registers developed and approved by Council by May 2026	Development of municipal risk profile.	Approved Municipal Strategic Risk Registers and council resolution.	01 Municipal Strategic Risk Register developed and approved by Council by May 2026	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 04
To implement enterprise	Improve risk management	Number of Municipal Operational Risk	Development of municipal	Approved Municipal Operati	01 Municipal Operational	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
wide Risk Management.	systems	Registers developed and approved by Risk Management Committee by May 2026	risk profile.	onal Risk Register and council resolution.	Risk Register developed and approved by Council by May 2026										
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Business Continuity Plans compiled and approved by council by June 2026	Compile Business Continuity Plans	Copy of Business Continuity Plan and approval council resolution	01 Business Continuity Plan compiled and approved by council by June 2026	Opex	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
To implement fraud prevention strategies in the municipality	Improve prevention and awareness on fraud prevention	Number of fraud and corruption awareness campaigns conducted by June 2026	Prevention of fraud and corruption	Fraud and corruption awareness Report and attendance registers	01 fraud and corruption awareness campaign conducted by June 2026	Opex	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 07
To involve the participation of community members.	Improve engagements with stakeholders through various platforms	Number of public participation policy reviewed and approved by Council by June 2026	Review of public participation policy.	Copy of public participation policy and council resolution	01 Reviewed public participation policy approved by Council by June 2026	Opex	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
To keep stakeholders informed about the affairs of the municipality.	Improve engagements with stakeholders through various platforms	Number of Magoshi Forums coordinated by June 2026	Coordination of 04 Magoshi forums	Magoshi forum reports	04 Magoshi forums held by June 2026	Opex	04	01 Magoshi forum held per quarter	01 Magoshi forum held	Achieved	R297 245.10	None	None	Magoshi forum reports	MM 09
To keep stakeholders informed about the affairs of the municipality.	Improve engagements with stakeholders through various platforms	Number of Mayoral Imbizos coordinated by June 2026	Coordination of Mayoral Imbizos	Mayoral Imbizos reports and attendance registers	04 Mayoral Imbizos held by June 2026	Opex	04	01 Mayoral Imbizos held per quarter	0 Mayoral Imbizos held	Not Achieved	R0	Not aligned with IDP/Budget process plan	To be aligned with the IDP/Budget process plan.	Mayoral Imbizos reports and attendance registers	MM 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Number of Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026	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 by June 2026	Opex	12	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager	Target achieved	R00	None	None	Special Focus monthly reports and proof of submission to municipal manager	MM 11
To promote the needs and	Mainstream and monitor compli	Number of cluster ward-based AIDS	Coordination of cluster	Minutes and attendance register	16 cluster ward-based AIDS	Opex	16	04 cluster ward-based AIDS	0 cluster ward-based AIDS	Not achieved	R00	The budget is not sufficient to	Special Focus Unit will coordinate this	Minutes and attendance register	MM 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
interests of special focus groups	ance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Council meetings coordinated by June 2026	ward-based AIDS Council meetings	s of meetings	Council meetings coordinated by June 2026			Council meetings coordinated per quarter	Council meetings coordinated			coordinate 04 Cluster Ward Based Council meetings per quarter	04 Ward Based AIDS Council Cluster meetings on the third and fourth quarters of the this financial year.	s of meetings	
To provide strategic management support to the Municipality	Monitor and manage implementation of strategic	Number of Monthly Executive management meetings held by June 2026	Coordination of Executive management meetings	Agenda, attendance registers and minutes	12 Executive management meetings held by June 2026	Opex	12	03 executive management meetings held per quarter	03 Executive Management meetings were held	Achieved	n/a	None	None	Agenda, attendance registers and minutes	MM 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
	resolutions.														
To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Number of 'Back to Basics' plan compiled and approved by council by May 2026	Compilation of 'Back to Basics' Plan	Copy of 'Back to Basics' plan and council resolution	01 'Back to Basics' plan compiled and approved by council by May 2026	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 14
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 by	R00	04	01 Back to Basics reports compiled and submitted to COGHSTA per quarter	0 Back to Basics reports compiled and submitted to COGHSTA	Not Achieved	R00	Oversight	The report will be submitted to Coghsta before the end of October 2025	'Back to Basics' Reports and proof of submission	MM 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
		A by June 2026	reports.		June 2026										
To provide strategic management support to the Municipality	Render 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	R00	93%	100% of customer care issues received and resolved per quarter	75% of customer care issues received and resolved	Not achieved	R00	Delays in addressing complains by the affected Department.	Follow ups to be done with the affected departments during the second quarter.	Customer care reports	MM 16
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination															
To provide assurance and consulting	Monitor effectiveness of internal controls	Percentage of reported auditor-general's findings attended	Implementation of audit-general's	Quarterly audit action plan report	100 percent of reported auditor-	Opex	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
services to management and Council on internal controls, risk management and governance	through internal audit practices	to by June 2026	findings		general's findings attended to by June 2026										
To provide assurance and consulting services to management and	Monitor effectiveness of internal controls through internal audit	Percentage of reported internal audit findings attended to by June 2026	Implementation of internal audit findings	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by	R00	96%	100 percent of reported internal audit findings attended to per quarter	98% percent of reported internal audit findings attended	Not Achieved	R00	Lack of capacity	To engage Provincial Treasury to assist in resolving the findings.	Quarterly internal audit action plan report	MM 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
Council on internal controls, risk management and governance	practices				June 2026										
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	R00	52.7%	100 percent of identified risks mitigated per quarter	71% of identified risks mitigated	Not achieved	R00	Shortage of staff , insufficient budget	Priorities key posts and adjust budget to cater for all activities	Quarterly risk report	MM 19
To provide assurance and	Prevention and elimination of	Reduction of UIFWE as per approved strategy	UIFWE prevention and	Quarterly UIFWE reports	100 percent of UIFWE elimina	R00	95%	75 percent of UIFWE eliminat	percent of UIFWE	Not Achieved	R00	None	None	Quarterly UIFWE reports	MM 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
consulting services to management and Council on internal controls, risk management and governance	unauthorized, irregular, fruitless and wasteful expenditure	by June 2026	elimination		ted by June 2026			ed per Quarter	eliminated						
To improve municipality's financial planning, revenu	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted to SCM unit by	Procurement Plan Implementation	Copy of Specification and proof of submission to	01 Bid specification reports compiled and submitted to SCM unit by	R00	15	01 Bid specification reports compiled and submitted to SCM unit by	01 Bid specification reports compiled and submitted to SCM	Not Achieved	R00	The BSC was not sitting as scheduled.	The specification will be submitted to BSC during 2nd quarter	Copy of Specification and proof of submission to SCM Unit	MM 21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
e collection, expenditure and reporting capability		September 2025		SCM Unit	September 2025			September 2025							
To improve municipality's financial planning, revenue collection, expen	Ensure adherence to SCM Policies	Percentage of implementation of financial management capability maturity model by June 2026	Financial Management	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model by June 2026	R00	0	100% of implementation of financial management capability maturity model per quarter	Implementation of financial management capability maturity model	Not achieved	R00	None	None	Quarterly reports on FMCMM	MM 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 original Budget	Baseline	1st Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
								Quarterly Projection	Actual quarterly performance						
diture and reporting capability															

B. TECHNICAL SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Priority Area: Electricity Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
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 2026 at Jackinland	Electrification of households	Completion certificate	Electrification of Jackinland village by June 2026 (1000 HH)	15	R7 000 000	0	Development of one design report for electrification of households by end of 1st quarter	one design report developed for electrification of households	Achieved	R886 305.00	None	None	Approved Design Report	Tec 01
To provide access to energy and lighting infras	Provide Energy supply to all households	Number of additional households connected to electricity grid by June	Electrification of households	Completion certificate	Electrification of Jackinland village by June 2026	13	R3 000 000.00	0	Development of one specification for electrification of household by	0 design report is developed.	Not Achieved	R00	Slow progress for the development of the specif	Speed up the process of development of the specif	Specification Report	Tec 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
tructure in a cost-effective way		2026 at Jackinland			(750 HH)				1st Quarter				ication	ication		
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 2026 at Motantanyane village	Electrification of households	Completion certificate	Electrification of Motantanyane village by June 2026 (400 HH)	14	R800 000.00	0	Development of one design report for electrification of households by end of 1st quarter	One design report developed for electrification of households	Achieved	R00	None	None	Approved Design Report	Tec 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
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 2026 at Matjatji village	Electrification of households	Completion certificate	Electrification of Matjatji village by June 2026 (150 HH)	12	R2 600 000.00	0	Site Establishment and Setting out of works by end of 1st quarter.	Site Establishment and Setting out of works	Achieved	R2 294 572 .54	None	None	Progress report.	Tec 04
To provide access to energy and lighting infras	Provide Energy supply to all households	Number of additional households connected to electricity grid by June	Electrification of households	Completion certificate	Electrification of Makweng Ext. GA Tjale village by June	07	R300 000.00	0	Development of one design report for electrification of households by	One design report developed for electrification of households	Achieved	R00	None	None	Approved Design Report	Tec 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
tructure in a cost-effective way		2026 at Makweng Ext. GA Tjale village			2026 (200 HH)				end of 1st quarter							
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 2026 at Seruleng village	Electrification of households	Completion certificate	Electrification of Seruleng village by June 2026 (50 HH)	02	R300 000.00	0	Development of one design report for electrification of households by end of 1st quarter	One design report developed for electrification of households	Achieved	R49 229.00	None	None	Approved Design Report	Tec 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all house holds	Number of design report developed for electrification of households by June 2026 at Zone B	Electrification of households	Completion certificate	Development of 1 design report for electrification of Zone B by June 2026 (11 HH)	15	R269 500.00	0	Development of one design report for electrification of households by end of 1st quarter	0 design report developed	Not Achieved	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved Design Report	Tec 07
To provide access to energy and lighting infras	Provide Energy supply to all house holds	Number of additional households connected to electricity grid by June	Electrification of households	Completion certificate	Electrification of Mamogashoa village by June 2026	06	R3 000 000.00	0	Development of one design report for electrification of households by	0 design report development	Not Achieved	R00	Lack of information on the incomplete works.	Engagement of old consultant and request Esko	Approved Design Report	Tec 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
tructure in a cost-effective way		2026 at Mamogashoa village			(385 HH)				end of 1st quarter					m intervention.		
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all house holds	Number of additional households connected to electricity grid by June 2026 at Bolahlakgomo village	Electrification of households	Completion certificate	Electrification of Bolahlakgomo village by June 2026 (100 HH)	06	R1 000 000.00	0	Development of one design report for electrification of households by end of 1st quarter	0 design report developed	Not Achieved	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved Design Report	Tec 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all house holds	Number of design report developed for electrification of households by June 2026 at Madilaneng Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of Madilaneng village by June 2026 (20 HH)	24	R490 000.00	0	Development of one design report for electrification of households by end of 1st quarter	0 design report developed	Not Achieved	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved Design Report	Tec 10
To provide access to energy and lighting infras	Provide Energy supply to all house holds	Number of design report developed for electrification of households by June	Electrification of households	Completion certificate	Development of 01 design report for electrification of Tjiane	30	R300 000.00	0	Development of one design report for electrification of households by	0 design report developed	Not Achieved	R00	The Project is not allocated to the Consulting Servi	To request for the appointment of the consulting	Approved Design Report	Tec 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
tructure in a cost-effective way		2026 at Tjiane Village			village by June 2026 (85 HH)				end of 1st quarter				ce provider	Engineering service provider		
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 2026 at Maijane Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of Maijane village by June 2026 (80 HH)	24	R300 000.00	0	Development of one design report for electrification of households by end of 1st quarter	0 design report developed	Not Achieved	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved Design Report	Tec 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all house holds	Number of design report developed for electrification of households by June 2026 at Mashite Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of Mashite village by June 2026 (50 HH)	25	R300 000.00	0	Development of one design report for electrification of households by end of 1st quarter	0 design report developed	Not Achieved	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved Design Report	Tec 13
To provide access to energy and lighting infras	Provide Energy supply to all house holds	Number of design report developed for electrification of households by June	Electrification of households	Completion certificate	Development of 01 design report for electrification of Unit H	17	R3 057 000.00	0	Development of one design report for electrification of households by	0 design report developed	Not Achieved	R00	The Project is not allocated to the Consulting Servi	To request for the appointment of the consulting	Approved Design Report	Tec 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
tructure in a cost-effective way		2026 at Unit H			by June 2026 (304 HH)				end of 1st quarter				ce provider	Engineering service provider		
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 2026 at Sedimonthole Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of Sedimonthole village by June 2026 (25 HH)	19	R300 000.00	0	Development of one design report for electrification of households by end of 1st quarter	0 design report developed	Not Achieved	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved Design Report	Tec 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
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 2026 at Lekurung Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of Lekurung village by June 2026 (150 HH)	30	R500 000.00	0	Development of one concept and viability report for electrification of households by end of 1st quarter	0 concept and viability report developed	Not Achieved	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved Concept and viability Report	Tec 16
To provide access to energy and lighting infras	Provide Energy supply to all households	Number of design report developed for electrification of households by June	Electrification of households	Completion certificate	Development of 01 design report for electrification of Unit R by	17	R3 000 000.00	0	Development of one design report for electrification of households by	One design report for electrification of households	Achieved	R378 675.38	None	None	Approved Design Report	Tec 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
tructure in a cost-effective way		2026 at Unit R			June 2026 (408 HH)				end of 1st quarter							
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights Constructed by June 2026 at 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 by June 2026	22 & 23	R16 000 000.00	0	Development of one specification for electrification of household by 1st Quarter	One specification for electrification of households	Achieved	R00	None	None	Specification Report.	Tec 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Sedimonthole, Mogoto, Manaileng, sehlabeng, Matjatji, Ga-Makgoba, Ramonwane and Malemati village	Construction of high mast lights	Completion certificate	Construction of 08 Solar High Mast Lights at Sedimonthole, Mogoto, Manaileng, Sehlabeng, Matjatji, Ga-Makgoba, Ramonwane & Malemati village by	09,11, 12,19, 27,28& 30	R5 200 000.00	0	Development of one specification for electrification of household by 1st Quarter	One specification for electrification of households	Achieved	R00	None	None	Specification Report.	Tec 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
					June 2026											
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Mathabatha, Mphahlele, and Moletlane Traditional Authorities	Construction of high mast lights	Completion certificate	Construction of 03 Solar High Mast Lights at Mathabatha, Mphahlele and Moletlane Traditlonal Authorities by June 2026	12,23 & 27	R1 740 000.00	0	Development of one specification for electrification of household by 1st Quarter	One specification for electrification of households	Achieved	R182 112.01	None	None	Specification Report.	Tec 20
To provide acce	Provide public lighting	Number of Solar high mast lights	Construction of high	Completion	Construction of 06 Solar	11 & 12	R3 000 000.00	0	Development of one specific	One specification for	Achieved	R00	None	None	Specification	Tec21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
ss to energy and lighting infrastructure in a cost-effective way	through construction of high mast lights	constructed by June 2026 at Manaileng to Moletlane village	mast lights	certificate	High Mast Lights at Manaileng to Moletlane village by June 2026				ation for electrification of household by 1st Quarter	electrification of households					Report.	
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 2026 at Kliphuiwel to Seruleng village	Construction of high mast lights	Completion certificate	Construction of 06 Solar High Mast Lights at Kliphuiwel to Seruleng village by	01& 02	R3 000 000.00	0	Development of one specification for electrification of household by 1st Quarter	One specification report developed for electrification of households	Achieved	R00	None	None	Specification Report.	Tec 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
effective way					June 2026											
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Mafefe to Mathabatha village	Construction of solar high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights at Mafefe to Mathabatha village by June 2026	27,28 & 29	R2 000 000.00	0	Development of one specification for electrification of household by 1st Quarter	One specification developed for electrification of households	Achieved	R00	None	None	Specification Report.	Tec 23
To provide access to energy and	Provide public lighting through constr	Number of Solar high mast lights constructed by June	Construction of high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights	05	R2 000 000.00	0	Development of one specification for electrification of	One specification for electrification of	Achieved	R00	None	None	Specification Report.	Tec 24

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
lighting infrastructure in a cost-effective way	uction of high mast lights	2026 at Madisha to Ditoro village			at Madisha to Ditoro village by June 2026				household by 1st Quarter	households						
Priority Area: Roads and storm water Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To provide access to roads and storm water	Construction of access bridges	Number of bridges constructed at Mangwakwa/Maijane village	Construction of bridges	Completion certificate	Construction of 01 bridge from Mangwakwane to Maijan	24	R5 500 000.00	01	Construction of Bridge foundation by end of 1st quarter.	Construction of Bridge foundation	Achieved	R7 116 927.16	None	None	Progress reports	Tec 25

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
infrastructure		by June 2026			e by June 2026											
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads constructed from gravel to tar and storm water control system at Khureng village (concrete paving blocks/Asphalt) by June 2026	Surfacing of roads	Completion certificate	Construction of Khureng road 4.2km from gravel to tar and storm water by June 2026	02	R19 621 258.47	01	Completion of stabilizing base layer by end of 1st quarter.	Completion of stabilizing base layer	Achieved	R27 644 380.71	None	None	Progress reports	Tec 26

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road and storm water control system constructed at Mathibela Village (concrete paving blocks/Asphalt) by June 2026	Surfacing of roads	Completion certificate	Construction of storm water control systems and upgrading of internal road-Mathibela 1.2km by June 2026	08	R12 5 07 863 .00	01km	Completion of stabilizing base layer by end of 1st quarter.	Completion of stabilizing base layer	Achieved	R15 2 89 76 9.25	None	None	Progress reports	Tec 27
To provide access to roads and	Upgrade gravel roads to surfac	Number of kilometers of internal road and storm	Surfacing of roads	Completion certificate	Construction of storm water control system	08	R13 0 00 000.00	01km	Completion of stabilizing base layer by end of	Material for stabilizing of based is deliver	Not achieved	R5 91 0 593 .05	The relocation of the water pipe along	Revised programme	Progress reports	Tec 28

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
storm water infrastructure	ed roads	water control system constructed at Mathibela Village (concrete paving blocks/Asphalt) by June 2026			s 2km and upgrading of internal road 0.8km-Mathibela by June 2026				1st quarter.	ed on site.			the main road affected the programme.			
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads upgraded from gravel to surfaced road at Ledwaba MEC road (concrete	Surfacing of roads	Completion certificate	Upgrading of 6.5km of road from gravel to surfaced road at Ledwaba	13	R12 6 22 983 .24	0km	Development of one design report for upgrading of road from gravel to surfaced road	One design report developed for upgrading of road from gravel to surfaced road at	Achieved	R00	None	None	Approved Design Report.	Tec 29

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
		paving blocks/Asphalt) by June 2026			MEC road by June 2026				at Ledwaba MEC road by end of 1st quarter	Ledwaba MEC road						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal street constructed at Lebowakgomo zone S (concrete paving blocks/Asphalt) by June 2026	Surfacing of roads	Completion certificate	Construction of 2km of internal street at Lebowakgomo Zone S by June 2026	16	R12 000 000,00	01km	Construction of Road bedding and Storm water control system by end of 1st quarter.	Construction of Road bedding and Storm water control system	Achieved	R11 836 886.87	None	None	Progress reports	Tec 30

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal roads constructed at Lebowakgomo Zone A (concrete paving blocks/Asphalt) by June 2026	Surfacing of roads	Completion certificate	4km of internal road constructed in Lebowakgomo Zone A by June 2026	18	R12 000 000.00	4km	Construction of Road bedding and Storm water control system by end of 1st quarter.	Construction of Road bedding and Storm water control system	Achieved	R19 836 849.91	None	None	Progress reports	Tec 31
moletlaneTo provide access to roads and storm	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road upgraded from gravel to tar at	Surfacing of roads	Completion certificate	Upgrading of Mamaolo to Mampiki 1.8km internal road to tar	22	R13 000 000,00	0km	Completion of stabilizing base layer by end of 1st quarter.	Completion of stabilizing base layer	Achieved	R9 700 466.26	None	None	Progress reports	Tec 32

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
water infrastructure		Mamaolo to Mampiki (concrete paving blocks/Asphalt) by June 2026			with storm water (Taxi Rank to Legwareng) by June 2026											
	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road and storm water control system upgraded at Mamaolo-Mampiki village (concrete	Surfacing of roads	Completion certificate	Upgrading of Mamaolo-Mampiki internal road and storm water control systems (0.8km) by	Ward 26 internal road and ward 22 storm water)	R2 773 000.00	0km	Development of one specification of roads and stormwater control system by end of 1st quarter .	One specification report developed on roads and stormwater control system	Achieved	R00	None	None	Specification Report.	Tec 33

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
		paving blocks/Asphalt) by June 2026			June 2026											
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 2026	Surfacing of roads	Completion certificate	Upgrading of 3.5km of road at Phalakwane village from gravel to tar with storm water control systems by June 2026	23	R10 000 000.00	0km	Completion of stabilizing base layer by end of 1st quarter.	Completion of stabilizing base layer	Achieved	R23 8912 62,77	None	None	Progress reports	Tec 34

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Mphahlele traditional authority (paving blocks) by June 2026	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving blocks at Mphahlele traditional authority by June 2026	23	R4 000 000.00	0km	Development of one specification of road construction by end of 1st quarter	One specification of road construction done	Achieved	R00	None	None	Specification Report.	Tec 35
To provide access to roads and	Upgrade gravel roads to surfac	Number of kilometers of paving road construct	Surfacing of roads	Completion certificate	01km of internal street constructed from	12	R4 000 000.00	0km	Development of one specification for road construc	One specification report developed for road	Achieved	R00	None	None	Specification Report.	Tec 36

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
storm water infrastructure	ed roads	ed to Moletlane traditional authority (paving blocks) by June 2026			gravel to paving blocks at Moletlane traditional authority by June 2026				tion by end of 1st quarter.	construction done						
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)	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving block at Seloane	01	R5 000 000.00	0km	Development of one specification of road construction by end of 1st quarter.	One specification report developed of road construction done	Achieved	R00	None	None	Specification Report.	Tec 37

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
		by June 2026			traditional authority by June 2026											
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 blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for paving of 01km of road at Mafefe traditional authority by December 2025	29	R500 000.00	0km	Development of one inception report for road construction by end of 1st quarter.	One inception report developed for road construction	Achieved	R00	None	None	Approved inception report.	Tec 38

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
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 2026	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving blockat Mathabatha traditional authority by June 2026	27	R500 000.00	0km	Development of inception report.	Development of inception report done	Achieved	R00	None	None	Approved inception report.	Tec 39
To provide access to roads and storm	Upgrade gravel roads to surfaced roads	Number of kilometers of road and storm water services	Surfacing of roads	Completion Certificate	Construction of 3.3km of road and storm water	17	R30 000 000.00	0km	Development of one specification report by end	One specification report developed	Achieved	R00	None	None	Specification Report.	Tec 40

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
water infrastructure		constructed at Lebowakgomo BA by June 2026			services at Lebowakgomo (Township establishment unit BA) by June 2026				of 1st quarter.							
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 2025	Surfacing of roads	Design report	Development of 01 design report for Construction of roads at Unit H by Decem	17	R2 000 000.00	0km	Development of one inception report by end of 1st quarter.	One inception report developed	Achieved	R00	None	None	Approved inception report.	Tec 41

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
					ber 2025											
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 2026	Surfacing of roads	Completion certificate	Construction of 01km of road from gravel to tar at Lebowakgomo Zone B by June 2026	15	R10 000 000.00	0km	Development of one design report by end of 1st quarter	0 design report developed	Not Achieved	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved Design Report.	Tec 42
To provide access to roads and storm	Upgrade gravel roads to surfac	Number of kilometers of road constructed from gravel to tar at	Surfacing of roads	Completion certificate	Construction of 01km of road from gravel to tar	17	R10 000 000.00	01km	Development of one design report by end	0 design report developed	Not Achieved	R00	The Project is not allocated to the Cons	To request for the appointment of the	Approved Design Report.	Tec 43

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
water infrastructure	ed roads	Lebowakgomo Zone R by June 2026			at Lebowakgomo Zone R by June 2026				of 1st quarter				ulting Service provider	consulting Engineering service provider		
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads& storm water	Number of kilometers of storm water control constructed at Lebowakgomo Zone F by June 2026	Surfacing of roads	Completion certificate	Construction of 0.6km of storm water control constructed at Lebowakgomo Zone F by June 2026	15	R1 500 000.00	01km	Development of one design report by end of 1st quarter.	0 design report developed	Not Achieved	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved Design Report.	Tec 44

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads& storm water	Number of kilometers of storm water control constructed at Mogotlane village by June 2026	Surfacing of roads	Completion certificate	Construction of 01km of storm water control constructed at Mogotlane village by June 2026	08	R3 000 000.00	01km	Development of one design report by end of 1st quarter.	One design report developed	Achieved	R00	None	None	Approved Design Report.	Tec 45
To provide access to roads and storm water infras	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from	24	R800 000.00	0km	Development of one inception report by end of 1st quarter.	0 inception report developed	Not Achieved	R00	The Project is not allocated to the Consulting Servi	To request for the appointment of the consulting	Approved inception report	Tec 46

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
tructure		Maijane-Makaung - Makaepea village (paving blocks) by December 2025			gravel to tar at Maijane-Makaung-Makaepea village by December 2025								ce provider	Engineering service provider		
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 Makotse (paving blocks)	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at	13	R500 000.00	0km	Development of one inception report end of 1st quarter.	One inception report done	Achieved	R00	None	None	Approved inception report	Tec 47

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
		by December 2025			Makotse by December 2025											
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Tooseng village (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Toosen g village by December 2025	30	R500 000.00	0km	Development of one inception reporter end of 1st quarter.	One inception reporter done	Achieved	R00	None	None	Approved inception report	Tec 48

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Mafefe village (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Mafefe village by December 2025	29	R500 000.00	0km	Appointment of services provider	0 appointment of service provider	Not Achieved	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Appointment letter	Tec 49
To provide access to roads and storm	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from	Surfacing of roads	Design report	Development of 01 design report for upgrading of	28	R500 000.00	0km	Development one of inception report by end of 1st quarter.	One of inception report developed	Achieved	R00	None	None	Approved inception report	Tec 50

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
water infrastructure		gravel road at Mampa village (paving blocks) by December 2025			01km from gravel to tar at Mampa village by December 2025											
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Lentingvillage (paving blocks) by	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Lenting	20	R500 000.00	0km	Development of one inception report by end of 1st quarter.	One inception report developed	Achieved	R00	None	None	Approved inception report	Tec 51

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
		December 2025			village by December 2025											
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Magatle village (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Magatle village by December 2025	04	R500 000.00	0km	Development of one inception report by end of 1st quarter.	One inception report developed	Achieved	R00	None	None	Approved inception report	Tec 52

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 01km road from gravel road at Lebowakgomo Zone P (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km road from gravel to tar at Lebowakgomo Zone P by December 2025	17	R500 000.00	0km	Development of one inception report by end of 1st quarter.	One inception report developed	Achieved	R00	None	None	Approved inception report	Tec 53
To provide access to roads	Upgrade gravel roads to surfac	Number of design report developed for tarring of	Surfacing of roads	Design report	Development of 01 design report for	06	R500 000.00	0km	Development of one inception report by end	0 inception report developed	Not Achieved	R00	The Project is not allocated to	To request for the appointme	Approved inception report	Tec 54

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
and storm water infrastructure	ed roads	01km road from gravel road at Bolahlakgomo (paving blocks) by December 2025			upgrading of 01km road from gravel to tar at Bolahlakgomo by December 2025				of 1st quarter.				the Consulting Service provider	nt of the consulting Engineering service provider		
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 01km road from gravel road at Mshongo (paving blocks)	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km road from gravel to tar	11	R500 000.00	0km	Development of one inception report by end of 1st quarter.	The development of one inception report is at 30 %	Not Achieved	R00	Slow progress	To fast track the progress for completion of the inception	Approved inception report	Tec 55

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
		by December 2025			at Mshongo by December 2025									report.		
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 01km road from gravel road at Phalakwane-phase 2 (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km road from gravel to tar at Phalakwane-phase 2 by December 2025	23	R500 000.00	0km	Development of one inception report by end of 1st quarter.	The development of one inception report is at 30 %	Not Achieved	R00	Slow progress	To fast track the progress for completion of the inception report.	Approved inception report	Tec 56

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of design report developed for construction of stores and records at civic center building by December 2025	Construction of public facilities	Design report	Development of 01 design report for construction of stores and records at civic center building by December 2025	17	R500 000.00	0km	Development of one inception report by end of 1st quarter.	0 inception report developed	Not Achieved	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved inception report	Tec 57

Priority Area: Project Management Unit

Key Performance Area: Basic service delivery

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of recreational facilities constructed at Serobaneng village by June 2026	Construction of public facilities	Completion certificate	Construction of 01 recreational facility Serobaneng village (Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch) by June 2026	26	R8 000 000,00	0	Site clearing and construction of Palisade fence by end of 1st quarter.	Site clearing and construction of Palisade fence done	Achieved	R4 727 812.91	None	None	Progress report	Tec 58

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of grade A vehicle testing station constructed at Lebowakgomo Zone A by June 2026	Construction of public facilities	Completion certificate	Construction of 01 grade A Vehicle Testing Station at Lebowakgomo Zone A by June 2026	18	R10 000 000.00	0	Site clearing and construction of Palisade fence by end of 1st quarter.	0 site clearing and construction	Not achieved	R6 363 070.60	Slow progress with construction of palisade fence.	To Fastrack progress on site.	Progress report	Tec 59
Priority Area: Buildings and Facilities Maintenance Key Performance Area: Basic service delivery																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
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 facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of municipal offices constructed at Lebowakgomo Civic center by June 2026	Construction of public facilities	Completion certificate	Construction of 01 Municipal Offices at Lebowakgomo Civic centre by June 2026	17	R10 000 000.00	01	Completion of Roof water proofing. Installation of Elevator, Completion of Council Chamber. Cleaning of the Building. Cleaning of Building by end	0 completion of roof water proofing. Completion of Council Chamber is at 90% Cleaning of the Building. Cleaning of Building	Not Achieved	R00	Delays in the manufacturing of the elevator and chamber furniture.	To fast track the delivery of the elevator and chamber furniture by engaging with the manufacturers.	Progress report	Tec 60

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection of 1st quarter	Actual Quarterly Performance						
To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of parks upgraded in Lebowakgomo Zone A, B,F,R & S by June 2026	Construction of public facilities	Completion certificate	Upgrading of 05 parks in Lebowakgomo Zone A,B, F,R & S by June 2026	15, 16, 17 and 18	R3 000 000,00	0	Development of one specification report by end of 1st quarter.	One specification report developed	Achieved	R555 579.38	None	None	Specification Report.	Tec 61

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To protect biodiversity	Provision of infrastructure for rehabilitation and protection of wetlands	Number of wetlands fenced by June 2026	Wetlands protection	Completion certificate	Construction of 01 wetland fenced at Motlapodi by June 2026	05	R800 000.00	0	Development of one specification for Wetland fence at Motlapodi by 1st Quarter	One specification for Wetland fence at Motlapodi developed	Achieved	R00	None	None	Specification Report.	Tec 62
To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks,	Number of community hall constructed at Madisha Ditoro village by June 2026	Construction of public facilities	Completion certificate	01 community hall constructed at Ditoro village by June 2026	05	R3 400 000.00	01	Development of one specification report by end of 1st quarter.	One specification report developed	Achieved	R00	None	None	Specification Report.	Tec 63

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
	child care facilities, vehicle testing station, market stalls)															
Priority Area: Management Cross-Cutting Issues Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
Promote shared economic growth and job	Coordinate creation of job opportunities	Number of local jobs created by end of June 2026	Job creation	Quarterly job creation reports	160 of local jobs created by end of June 2026	n/a	R00	0	20 of local jobs created end of 1st quarter	0 local jobs created	Not achieved	R00	Delay in the appointment of service providers for	Appointments of services providers to be done durin	Quarterly job creation reports	Tec 64

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
creation													creation of local jobs	g 2nd quarter for creation of local jobs		
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination																
To provide assurance and consulting services to mana	Monitor effectiveness of internal controls through interna	Percentage of Auditors General's findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by	n/a	R00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Tec 65

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
gement and Council on internal controls, risk management and governance	l audit practices				June 2026											
To provide assurance and consulting servi	Monitor effectiveness of internal controls	Percentage of internal audit findings attended to by	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit findings attended to	n/a	R00	100%	100 percent of reported internal audit findings attende	0 internal audit findings attended	Not achieved	R00	The quarterly projection on internal audit	1st quarter internal audit findings to be	Quarterly internal audit action plan report	Tec 66

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
ces to management and Council on internal controls, risk management and governance	through internal audit practices	June 2026			by June 2026				d per quarter				findings were supposed to be during the 2nd quarter and not 1st quarter	reporter during the 2nd quarter reporting		
To implement Enterprise wide Risk	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigat	n/a	R00	100%	100 percent of identified risks mitigate	0 internal audit findings attended	Not achieved	R00	The quarterly projection on intern	1st quarter internal audit findin	Quarterly risk report	Tec 67

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Management.					ed by June 2026				per quarter				al audit findings were supposed to be during the 2nd quarter and not 1st quarter	gs to be reporter during the 2nd quarter reporting		
To improve municipality's financial planning,	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted to SCM unit by Septemb	Procurement Plan Implementation	Copy of Specification and proof of submission to SCM	55 Bid specification reports compiled and submitted to SCM unit by	n/a	R00	15	16 Bid specification reports compiled and submitted to SCM	-					Copy of Specification and proof of submission to	Tec 68

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
revenue collection, expenditure and reporting capability		er 2025		Unit	September 2025				unit by September 2025						SCM Unit	
To provide assurance and consulting services to management and Council on intern	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	R00	100%	75 percent of UIFWE eliminated per quarter	0% UIFWE	Not achieved	R00	No UIFWE identified for the department during the audit cycle	Any UIFE identified during the audit of the 1st quarter to be reporter during 2nd	Quarterly UIFW reports	Tec 69

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
al controls, risk management and governance														quarter		
To improve municipality's financial planning, revenue collection, expe	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent on by June 2026	Budget spending	Conditional grants Reports	100 percent of financial management grants budget spent on by June 2026	n/a	R00	100%	100 percent of Departmental budget spent per quarter	0% budget spent	Not achieved	R00	The department is in a process of implementing their programmes and there	The budget spending for department to be reported during the 2nd	Conditional grants Reports	Tec 70

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
nditure and reporting capability													was no budget spending	quarter		
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of implementation of financial management capability maturity model by June 2026	Financial Management	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model by June 2026	n/a	R00	0	100% of implementation of financial management capability maturity model per quarter	0% FMCMM implemented	Not achieved	R00	The indicator and target is not applicable for the department	Indicator to be discontinued during the review of the SDBIP	Quarterly reports on FMCMM	Tec 71

C. COMMUNITY SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Priority Area: Waste Management Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To improve access to waste management	Provision of waste collection and disposal services in urban	Number of areas provided with weekly waste collection services at Zone	Waste collection services	Waste collection monthly reports, weekly waste collecti	10 areas provided with weekly waste collection services in	15,16,17,18	R00	10 areas provided with weekly waste collection	10 areas provided with weekly waste collection	10 areas provided with weekly waste collection	Achieved	Operational	None	None	Waste collection monthly reports, weekly waste collecti	Com 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
services	and rural areas.	A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S by June 2026		on programmes and log books	Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S) by June 2026			services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S) per quarter	services at Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S during the first quarter	services					on programmes and log books	
To improve access	Provision of waste collecti	Number of reports compiled	Management of munic	Landfill management monthl	12 reports compiled on	20	R00	01	03 reports compi	03 reports compiled in	Achieved	R1 479 590	None	None	Landfill management monthl	Com 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
to waste management services	on and disposal services in urban and rural areas.	on management of municipal landfill site by June 2026	ipal landfill site	y reports	management of municipal landfill site by June 2026				led on management of municipal landfill site per quarter	the first quarter					y reports	
To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Percentage of identified illegal dumps cleaned within the municipality by June 2026	Management of illegal dumps	Illegal dumping monthly report and pictures	100% identified illegal dumping cleaned in four (4) clusters within Lepelle-Nkumpi Municipality	All wards	R00	100% identified illegal dumping cleaned in four (4) clusters within Lepelle-Nkum	100 percent of identified illegal dumps cleaned within the municipality per	0 percent of identified illegal dumps cleaned within the municipality during the	Not achieved	R00	Breakdown of internal fleet. Irregular contract of services provider which cannot	Repair of internal fleet	Illegal dumping monthly report and pictures	Com 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
								pi Municipality	quarter	first quarter			be utilized			
Priority Area: Traffic Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of By-Laws and National Road Traffic Act operations conducted by	Law enforcement operations	Law enforcement quarterly reports, attendance registers and pictures	05 law enforcement operations on National Road Traffic Act conducted by June 2026	All wards	R00	05	01 law enforcement operations on National Road Traffic Act condu	01 law enforcement operation conducted on National Road Traffic Act during the	Achieved	R00	None	None	Law enforcement quarterly reports, attendance registers and pictures	Com 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
		June 2026							cted per quarter	first quarter						
To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of By-Laws and National Road Traffic Act operations conducted by June 2026	Law enforcement operations	By-laws enforcement quarterly reports, attendance registers and pictures	04 By-laws enforcement operations conducted by June 2026	16,17, 18 & 12	R00	04	01 By-laws enforcement operations conducted per quarter	01 By-law enforcement operation conducted in the first quarter	Achieved	R00	None	None	By-laws enforcement quarterly reports, attendance registers and pictures	Com 05

Priority Area: Licensing

Key Performance Area: Basic Service Delivery and Infrastructure Development

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

Output: Improve access to basic services

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To ensure public safety on the road.	Provision of licensing services for drivers and vehicles	Number of licensing services reports compiled by June 2026	Licensing of drivers and vehicles	Licensing quarterly reports	04 licensing services reports compiled by June 2026	n/a	R00	04	01 licensing services reports compiled per quarter	01 licensing services reports compiled in the first quarter	Achieved	R00	None	None	Licensing quarterly report	Com 06
Priority Area: Indigents support Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To ensure access to free basic services	Provision of Free Basic Services to indige	Number of Indigents registers compiled and approve	Compilation of Indigents Register	Copy of approved indigents registe	01 Indigents register compiled and approve	All Wards	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
	nt households	d by Council by June 2026		r and Council resolution	d by Council by June 2026											
Priority Area: Local Economic Development Key Performance Area: Local Economic Development Outcome: Responsive, accountable, effective and efficient local government system Output: Implement community work programme and cooperatives support																
Promote shared economic growth and job creation	Coordinate creation of jobs through Expanded Public Works Programme	Number of EPWP jobs created by June 2026	Coordination of EPWP job creation	Appointment contracts	100 EPWP jobs created in 30 wards by June 2026	All wards	R00	145	100 EPWP jobs created by end of the 1st quarter	179 EPWP appointed in the first quarter	Achieved	R937 059.40	None	None	Appointment contracts	Com 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
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																
To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated by June 2026	Coordination of sport, arts and culture activities	Sport, arts and culture quarterly reports and annual programme	04 sport, arts and culture activities coordinated by June 2026	All Wards	R00	04	01 sport, arts and culture activities coordinated per quarter	01 sport, arts and culture activities coordinated for athletics on 16 August 2025	Achieved	R00	None	None	Sport, arts and culture quarterly reports and annual programme	Com 09
Priority Area: Environment Management Key Performance Area: Basic Service Delivery and Infrastructure Development																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of environmental compliance inspections conducted by June 2026	Environmental compliance inspection	Environmental compliance quarterly reports	04 environmental compliance inspections conducted by June 2026		R00	04	01 environmental compliance inspections conducted per quarter	Compiled 01 environmental compliance report for inspections conducted.	Target Achieved	R00	None	None	Environmental compliance quarterly reports	Com 10
To ensure environmental compliance and	Promotion and enforcement of environmental legislat	Number of reports compiled on parks and public open spaces maintain	Maintenance of parks and public open spaces	Parks and public open spaces maintenance quarter	09 parks maintained in Lebowakgomo (Zone A,B, F,R,S)	Ward 15;16;17 and 18	R00	09	09 parks maintained in Lebowakgomo (Zone A,B,	0 parks maintained in Lebowakgomo (Zone	Target not Achieved	R00	Lack of personnel and working tools	Establishment of parks unit and procurement of workin	Parks and public open spaces maintenance quarter	Com 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
protection	ions compliance	ed in Lebowakgomo (Zone A,B, F,R,S) by June 2026		ly reports	by June 2026				F,R,S) per quarter	A,B, F,R,S)				g tools.	ly reports	
Priority Area: Facility Management Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To provide access to community, sports, recreational and	Provision of maintenance and management services to social	Number of social and community facilities cleaned, operated and managed by	Cleaning, operation and management of social and com	Facilities management quarterly reports	40 social and community facilities cleaned and managed by	All Wards	R00	40	40 social and community facilities cleaned, operated	35 social and community facilities cleaned, operated and	Target not achieved	R00	Other identified facilities not yet completed	Awaiting hand over of completed facilities.	Facilities management quarterly reports	Com 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
child care facilities	facilities	June 2026	munity facilities		June 2026				and managed per quarter	managed per quarter						
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination																
To provide assurance and consulting services to management and	Monitor effectiveness of internal controls through internal audit	Percentage of Auditors General's findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to by end of	n/a	R00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Council on internal controls, risk management and governance	practices				June 2026											
To provide assurance and consulting services to management and Council on interna	Monitor effectiveness of internal controls through internal audit practices	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 2026	n/a	R00	100%	100 percent of internal audit findings attended to per quarter	98% of internal audit findings attended	Not achieved	R00	Grant not spend	Technical services busy addressing it	Quarterly internal audit action plan report	Com 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
l controls, risk management and governance																
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	R00	100%	100 percent of risks mitigated per quarter	25.95 % of risks mitigated	Not achieved	R00	Recruitment and infrastructure are not yet addressed	Training of TLB operators took place. Recruitment is moving	Quarterly risk report	Com 15
To provide assura	Prevention and elimina	Reduction of UIFWE as per	UIFWE prevention	Quarterly UIFW reports	100 percent of UIFWE	n/a	R00	100%	75 percent of UIFW	98% of UIFWE eliminated	Achieved	R00	Grant not SPENT	Techical services busy	Quarterly UIFW reports	Com 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
nce and consulting services to management and Council on internal controls, risk management and governance	tion of unauthorized, irregular, fruitless and wasteful expenditure	approved strategy by June 2026	and elimination		eliminated by June 2026				E eliminated per quarter					with the specification		
To improve municipality's financial	Expand revenue base and improve rate	Number of reports compiled on progress on	Implementation of Revenue enha	Progress report on implementation of	04 reports compiled on progress on implem	n/a	R00	04	01 reports compiled on progress	01	Achieved	R00	None	None	Progress report on implementation of	Com 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
planning, revenue collection, expenditure and reporting capability	of collection	implementation of Revenue enhancement strategy on a quarterly basis	ncement strategy	Revenue Enhancement	entation of Revenue enhancement strategy on a quarterly basis				on implementation of Revenue enhancement strategy on a quarterly basis						Revenue Enhancement	
To improve municipality's financial planning, revenue	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent by June 2026	Budget spending	Budget spending Report	100 percent of departmental budget spent on by June 2026	n/a	R00	100%	100 percent of financial management grants budg	16%	Not achieved	R00	Most of the project are at SCM	To fast track spending in the 2nd quarter	Budget spending Report	Com 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
collection, expenditure and reporting capability									et spent by June 2026							
To improve municipality's financial planning, revenue collection, expenditure and reporting	Preparation and monitoring implementation of the annual budget	Percentage of implementation of financial management capability maturity model by June 2026	Financial Management	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model by June 2026	n/a	R00	0	100% of implementation of financial management capability maturity model per	100%	Achieved	R00	None	None	Quarterly reports on FMCMM	Com 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
capability									quarter							
To improve the municipality's financial planning, revenue collection, expenditure and reporting capability	Ensure adherence to SCM Policies	Compilation and submission of specifications to SCM unit by September 2025	SCM specifications	Copy of Specification and proof of submission to SCM Unit	01 Bid specification reports compiled and submitted to SCM unit by September 2025	n/a	R00	15	01 Bid specification reports compiled and submitted to SCM unit by September 2025	01	Achieved	R00	None	None	Copy of Specification and proof of submission to SCM Unit	Com 20

D. BUDGET AND TREASURY DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
Priority Area: Budget and reporting Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To improve municipality's financial planning, revenue collection, expenditure and reporting	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant annual budget prepared and approved by council by 31 May 2026	Preparation of annual budget	Approved mSCOA annual budget and council resolution	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
capability																
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant adjustment budget prepared and approved by council by 28 February 2026	Preparation of adjustment budget	Approved mSCOA adjustment budget and Council resolution	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 02
To improve munic	Preparation and monit	Number of MFMA Section	Preparation of Secti	Copy of Section 72	01 Section 72 report	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
ipality's financial planning, revenue collection, expenditure and reporting capability	oring implementation of the annual budget	72 reports compiled and submitted to Council and Treasury by 31 January 2026	on 72 mid-year report	Report and proof of submission to Council and Treasury	compiled and submitted to Council and Treasury in accordance with MFMA by 31 January 2026											
To improve municipality's financial planning,	Preparation and monitoring implementation of the annua	Number of MFMA Section 52 quarterly reports compiled and submitte	Preparation of Section 52 quarterly reports	Copy of Section 52 Report and proof of submission	04 MFMA Section 52 quarterly reports compiled and submitt	n/a	R00	04	01 MFMA Section 52 quarterly reports compiled and submitt	01 MFMA Section 52 quarterly reports compiled and submit	Achieved	R0	None	None	Copy of Section 52 Report and proof of submission to Council and Treasury	B+T 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
revenue collection, expenditure and reporting capability	l budget	d to Council and Treasury by June 2026		to Council and Treasury	ed to Council and Treasury by June 2026				ed to Council and Treasury per quarter	ted to Council and Treasury during the first quarter						
To improve municipality's financial planning, revenue collection, expenditure	Preparation of annual financial statements	Number of Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31	Compilation of Annual Financial Statements	Annual Financial Statements and proof of submission to Treasury and AGSA	01 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2026	n/a	R00	01	01 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31 August 2026	01	Achieved	R1 808 575.01	None	None	Annual Financial Statements and proof of submission to Treasury and AGSA	B+T 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
and reporting capability		August 2026														
Priority Area: Asset Management Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To improve municipality's financial planning, revenue collection, expenditure	Ensure proper management of assets in compliance with section 63 of	Number of GRAP compliant fixed assets registers compiled by 31 August 2026	Compilation of assets registers	GRAP compliant Assets register	02 GRAP compliant fixed assets registers compiled 31 August 2026	n/a	R00	01	01 GRAP compliant fixed assets registers compiled 31 August 2026	01	Achieved	0.00	None	None	GRAP compliant fixed assets registers	B+T 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
and reporting capability	MFMA															
Priority Area: Supply chain Management Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To improve municipality's financial planning, revenue collection, expenditure	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled by 30 June 2026	Compilation of Procurement plan	Copy of approved Procurement plan	01 Annual Procurement Plan compiled by 30 June 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
and reporting 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, expenditure	Adherence to service standards and MFMA Section 55	Percentage of creditors paid within 30 days upon receipt of invoice.	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 %	100% of creditors paid within 30 days upon receipt of invoice.	99% of creditors paid within 30 days upon receipt of invoice	Achieved	R	Disputed invoice from the previous financial year took long to be settled	User department to follow-up on disputed invoicing to avoid delay in payment	Creditors' reconciliation (creditors aging and general ledger)	B+T 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
and reporting capability																
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, revenue collection, expenditure	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed by June 2026	Revenue collection	Debtors reconciliation(debtors aging and general ledger)	40% of revenue collected from services billed by June 2026	n/a	R00	40%	40% of revenue collected from services billed per Quarter	19% of revenue collected from services billed in the first quarter	Not Achieved	R0	Continuance non-payment of municipal services	Implementation of Credit Control and Debt Collection and Indigent policies. Offering settlement discounts. Persue	Debtors reconciliation (debtors aging and general ledger)	B+T 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
and reporting capability														the appointment of Debt Collectors		
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of Revenue Enhancement Strategy implementation committee meetings held June 2026	Implementation of revenue enhancement strategy	Debtors reconciliation(debtors aging and general ledger)	04 revenue of enhancement implementation reports compiled and submitted by June 2026	n/a	R00	04	01 revenue of enhancement implementation reports compiled and submitted per quarter	01 revenue of enhancement implementation reports compiled and submitted during the first quarter	Achieved	R	None	None	Debtors reconciliation (debtors aging and general ledger)	B+T 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
Priority Area: Management Cross-Cutting Issues Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To provide assurance and consulting services to management and Council on internal controls, risk management	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported Auditors General's findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of reported audit General's findings attended to by June 2026	n/a	R00	100 %	n/a	97%	n/a	n/a	n/a	n/a	n/a	B+T 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
nt and governance																
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	n/a	R00	100 %	100 percent of reported internal audit findings attended to per quarter	97 percent of reported internal audit findings attended to in the first quarter	Not Achieved	R	-	Management to speed up the process of resolving Internal Audit Findings	Quarterly internal audit action plan report	B+T 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	R00	100 %	100 percent of identified risks mitigated per quarter	64.51 percent of identified risks mitigated in the first quarter	Not Achieved	R	-	Management to speed up the process of resolving risk mitigation	Quarterly risk report	B+T 13
To provide assurance and consulting services to management and Council on	Prevention and elimination of unauthorized, irregular, fruitless and wastef	Reduction of UIFWE as per approved strategy by June 2026	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	R00	100 %	75 percent of UIFWE eliminated per quarter	n/a	n/a	R00	n/a	n/a	Quarterly UIFW reports	B+T 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
internal controls, risk management and governance	ul expenditure															
To improve municipality's financial planning, revenue collection, expenditure and	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procurement plan on a quarterly basis	Procurement Plan Implementation	Quarterly SCM Reports	04 reports compiled on progress on implementation of procurement plan on a quarterly basis	n/a	R00	04	01 reports compiled on progress on implementation of procurement plan on a quarterly basis	01 reports compiled on progress on implementation of procurement plan on during the	Achieved	R00	None	None	Quarterly SCM Reports	B+T 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
reporting capability										first quarter						
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of departmental budget spent on by June 2026	Budget spending	Copy of trial balance	100% of departmental budget spent on by June 2026	n/a	R00	100 %	100% of departmental budget spent per quarter	n/a	n/a	n/a	n/a	n/a	Copy of trial balance	B+T 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	1st Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of implementation of financial management capability maturity model by June 2026	Financial Management	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model by June 2026	n/a	R00	0	100% of implementation of financial management capability maturity model per quarter	n/a	n/a	n/a	n/a		Quarterly reports on FMCMM	B+T 17

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
Priority Area: Local Economic Development Key Performance Area: Local Economic Development Outcome: Responsive, accountable, effective and efficient local government system Output: Implement community work programme and cooperatives support																
Promote shared economic growth and job creation	Facilitate business development programmes	Facilitate business development programmes on information sharing, trainings, exhibitions, busines	LED Programs on SMMES	Quarterly Reports and attendance registers	Facilitate 06 business development programmes on information sharing, trainings, exhibitions, busine	n/a	R00	08	Facilitate 01 business development programmes on information sharing, trainings, exhibitions, busine	01 business development programmes on information sharing, trainings, exhi	Achieved	R00	None	None	Quarterly Reports and attendance registers	Pled 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
		s registrations and LED forums by June 2026			ss registrations and LED forums by June 2026				ss registrations and LED forums per quarter	bitions, business registrations and LED forums facilitated per quarter						
Promote shared economic growth and job	Facilitate business development progr	Facilitate the investment Conference by June 2026	LED Programs on SMMES	Quarterly Report	Facilitate 01 investment Conference by June 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
creation	ammes															
Priority Area: Spatial Planning Key Performance Area: Spatial Rationale Outcome: Responsive, accountable, effective and efficient local government system Output: Actions supportive of human settlement outcome																
To guide, monitor and control spatial planning, land use management	Promote and enforce proper land uses within the municipal area	Number of Municipal Planning Tribunal meetings held by June 2026	SPLUMA and LUS implementation	Quarterly reports, schedule of meetings, minutes of the meetings and attendance	02 Municipal Planning Tribunal meetings held by June 2026	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
and development within the municipality				register												
To guide, monitor and control spatial planning, land use management	Promote and enforce proper land uses within the municipal area	Number of awareness campaign conducted in June 2026	Conduct 4 awareness campaigns on Land Use Manage	Awareness campaign notice or attendance register	Conduct 4 awareness campaigns on Land Use Management by June 2026	All Wards	n/a	0	Conduct 1 awareness campaigns on Land Use Management in the first quarter	1 awareness campaigns on Land Use Management conducted in	Achieved	R00	None	None	Awareness campaign notice or attendance register	Pled 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
nt and development within the municipality			ment							the first quarter						
To guide, monitor and control spatial planning, land use mana	Acquisition of strategic land for development	Number of properties surveyed in Lebowakgomo unit C by June 2026	Survey of properties	Survey of properties Reports	100 properties surveyed at unit C by June 2026	n/a	R2 800 000.00	200	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
gement and development within the municipality																
To guide, monitor and control spatial planning, land use	Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled by June 2026	Compilation of two supplementary valuation rolls by June	Copy of certified Valuation Roll	02 supplementary valuation rolls compiled by June 2026	All wards	R3 000 000.00	01	01 supplementary valuation roll compiled by end of first quarter	01 supplementary valuation roll compiled during the first quarter	Achieved	R00	None	None	Copy of certified Valuation Roll	Pled 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
management and development within the municipality			2026 and 1 general valuation roll in 2026													
Priority Area: Integrated Development Planning Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination																
To provide strategic mana	Provide strategic and integr	Number of Draft IDPs reviewed and	Tabling of Draft IDP	Copy of Draft IDP and Counc	01 Draft IDPs reviewed and tabled	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
gement support to the Municipality	ated development planning services to council	tabled to Council by 31 May 2026		il resolution	to Council by 31 March 2026											
To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to	Number of IDPs reviewed and approved by Council by 31 May 2026	Review of IDP	Copy of reviewed IDP and Council resolution	1 IDP Reviewed approved by Council by 31 May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	council															
To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDP review process plans compiled and approved by council by August 2025	Consolidate a draft process plan by August 2025	Process plan	1 IDP review process plan compiled and approved by council by August 2025	n/a	R00	01	1 IDP review process plan compiled and approved by council by August 2025	1 IDP review process plan compiled and approved by council on the 28th August 2025	Achieved	R00	None	None	Process plan and council resolution	Pled 09
Priority Area: Performance Management																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	Development and review of SDBIP	Signed SDBIP	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget.	n/a	R00	01	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget	01 SDBIP approved and signed by the Mayor within 28 days (23 June 2025) after	Achieved	R00	None	None	Signed SDBIP	Pled 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
										approval of IDP and Budget						
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP revised and approved by the Mayor within 28 days after the Adjustment Budget 28	Development and review of SDBIP	Signed revised SDBIP	01 SDBIP revised and approved by the council by 28 February 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
		February 2026														
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Annual Performance Reports compiled and submitted to Auditor General by 31 August 2025	Compilation of annual performance report	Copy of Draft Annual Performance Report and proof of submission to AG	01 Annual Performance Report compiled and submitted to AG by 31 August 2025	n/a	R00	01	01 Annual Performance Report compiled and submitted to AG by 31 August 2025	01 Annual Performance Report compiled and submitted to AG	Achieved	R00	None	None	Copy of Draft Annual Performance Report and proof of submission to AG	Pled 12
To provide strategic management	Provide performance management	Number of SDBIP Quarterly progress reports	SDBIP quarterly progress	SDBIP Quarterly report	04 SDBIP quarterly progress reports	n/a	R00	04	01 SDBIP quarterly progress reports submitt	01 SDBIP quarterly progress repo	Achieved	R00	None	None	SDBIP Quarterly report	Pled 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
support to the Municipality	services to municipality	submitted to Council by June 2026	reports		submitted to Council by June 2026				ed to Council per quarter	rts submitted to 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 2026	Preparation of annual report	Copy of Approved Annual Report and Council Resolution	01 Annual Report prepared and approved by council by 31 January 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 14
To provi	Provide	Number of	Preparati	Mid-Year	01 mid-	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
de strategic management support to the Municipality	performance management services to municipality	Mid-Year performance reports compiled and submitted to stakeholders by 25 January 2026	on of 1 Mid-Year Report by January 2026	Performance Report and proof of submission to the Mayor and stakeholders	year performance report compiled and submitted to stakeholders by 25 January 2026											
To provide strategic management support to the	Provide performance management services to muni	Number of Section 57 managers performance assessments conduct	Assessment of Section 57 Managers	Attendance register and assessment reports	Conduct 06 individual performance assessment for Section 57	n/a	R00	06	Conduct 06 individual performance assessment for Section 57	0 individual performance assessment conducte	Not achieved	R00	Target is planned for mid-year and annual periods.	Assessments to be conducted during mid-year and annually as per the	Attendance register and assessment reports	Pled 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
Municipality	cipality	ed during mid-year and annually			Managers during mid-year and annually				Managers during the mid-year	d for Section 57 Managers during the mid-year				original target.		
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination																
To provide assurance and cons	Monitor effectiveness of internal	Percentage of auditors-general's reporte	Audit Management	Quarterly audit action plan report	100 percent of auditor-general's	n/a	R00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
ulting services to management and Council on internal controls, risk management and governance	controls through internal audit practices	d findings attended to by end of June 2026			reported findings attended to by end of June 2026											

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
To provide assurance and consulting services to management and Council on internal controls, risk management and gover	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by end of June 2026	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by end of June 2026	n/a	R00	100%	100 percent of reported internal audit findings attended to per quarter	-	-	R00	-	-	Quarterly internal audit action plan report	Pled 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
nance																
To implement Enterprise wide Risk Management.	Improve risk management systems and protect the municipality from risk factors	Percentage of identified risks mitigated by end of June 2026	Risk Management	Quarterly risk report	100 Percent of identified risks mitigated by end of June 2026	n/a	R00	100%	100 percent of identified risks mitigated per quarter	-	-	R00	-	-	Quarterly risk report	Pled 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
To provide assurance and consulting services to management and Council on internal controls, risk manageme	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by end of June 2026	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by end of June 2026	n/a	R00	0%	75 percent of UIFWE eliminated per quarter	n/a	n/a	R00	n/a	n/a	Quarterly UIFW reports	Pled 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
nt and 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 on a quarterly basis	Implementation of Revenue enhancement strategy	Quarterly Revenue enhancement Reports	04 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	n/a	R00	04	01 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	n/a	n/a	R00	n/a	n/a	Quarterly Revenue enhancement Reports	Pled 21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
capability																
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 2026	Financial management	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model by June 2026	n/a	R00	0	100% of implementation of financial management capability maturity model per quarter	n/a	n/a	R00	n/a	n/a	Quarterly reports on FMCMM	Pled 22

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
Priority Area: Information Communication and Technology Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capacity																
To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEMS) in compliance to	Percentage of mSCOA modules implemented by June 2026	implementation of integrated electronic management systems	Quarterly mSCOA reports	100% of mSCOA modules (assets management module and debt management modules) implemented	n/a	R00	100 %	100% of mSCOA modules (assets management module and debt management modules) imple	100% of mSCOA modules (assets management module and debt management modules) implemented	Achieved	R 29 000	None	None	Quarterly mSCOA reports	Corp 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	mSCOA.				by June 2026				mented per quarter							
Priority Area: Legal services Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations	Percentage of Contracts developed on appointed bids by June 2026	Development of Contracts	Copies of developed contracts	100% of Contracts developed on appointed bids by June 2026	n/a	R00	100 %	100% of Contracts developed on appointed bids per quarter	100% of Contracts developed on appointed bids	Achieved	R00	None	None	Copies of developed contracts	Corp 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	and ensure legal compliance															
To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of management of cases instituted or defended by June 2026	Litigations	Litigation management register	100% management of cases instituted or defended by June 2026	n/a	R00	100% (01 cases finalized, 11 instituted against the municipality and 01 instituted by muni	100% management of cases instituted or defended per quarter	100% management of cases instituted or defended	Achieved	R00	None	None	Litigation management register	Corp 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
								cipality)								
Priority Area: Human Resource Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and submitted to Department of Labour January 2026	Review of Employment Equity plan	Acknowledgement letter from Department of Labour	01 Employment Equity plans reviewed and submitted to Department of Labour January 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
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 June 2026	Implementation of Employment Equity Plan.	Employment equity report	100% Percent of positions filled by employees from Employment Equity target (persons with disability) groups by June 2026	n/a	R00	6.2 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 05
	Ensure alignment of the administrativ	Number of Organizational structure reviewe	Review of organizational structure.	Approved organizational structure and	01 Organizational structure reviewed and	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	e structure to the municipal operational requirements.	d and approved by council by May 2026.		Council resolution	approved by council by May 2026.											
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA by 30	Development of the WSDP	Workplace skills plan and proof of submission to LGSETA	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2026.	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
		April 2026.														
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of officials and councilors provided with training by June 2026	Training of employees and councilors	Report on officials and councilors trained	83 officials and 20 councilors provided with training by June 2026	n/a	R00	16	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 08
To effectively and efficiently recruit and retain competent human	Effective coordination of health and safety	Number of OHS inspections conducted on municipal projects	Conduct OHS inspections	Attendance registers and OHS inspections reports	12 OHS inspections conducted by June 2026		R00	12	03 OHS inspections conducted on Municipal Project	03 OHS inspections conducted on Municipal Projects	Achieved	R00	None	None	Attendance registers and OHS inspections reports	Corp 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
capital and sound labour relations	activities	by June 2026							s per quarter	per quarter						
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 2026	Implementation of the employee wellness interventions	Employee wellness Reports	100% implementation of the employee wellness interventions by June 2026	n/a	R00	100 %	100% implementation of the employee wellness interventions per quarter	100% implementation of the employee wellness interventions	Achieved	R00	None	None	Employee wellness Reports	Corp 10
To effectively and efficiently recruit and retain	Implementation and coordination of	Number of employee wellness campai	Conduct employee wellness	Employee wellness Reports and Attend	02 employee wellness campaigns	n/a	R00	04	01 employee wellness campaigns	0 employees wellness	Not Achieved	R00			Employee wellness Reports and Attendanc	Corp 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
competent human capital and sound labour relations	Employee wellness Interventions	gns conducted by June 2026	activities	ance registers	conducted by June 2026				conducted per quarter						e registers	
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Recruitment of competent human capital	Percentage of funded vacant positions filled by June 2026	Staff recruitment	Appointment letters	100% filling of funded vacant positions filled by June 2026	n/a	R00	6.2 %positions filled	100% filling of funded vacant positions filled per quarter	0% filling of funded vacant positions filled	Not Achieved	R00	Posts advertised and currently as a shortlisting and vetting stage	To fill all advertised stage by the end of the third quarter.	Appointment letters	Corp 12
To effectively and efficientl	Implementation of individ	Number of employees	Cascading of PMS to the	Signed performance	252 of employees singed	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
y recruit and retain competent human capital and sound labour relations	ual Performance Management System	singed individual performance agreements by June 2026	lower levels	agreements	individual performance agreements by June 2026											
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation of individual Performance Management System	Number of job descriptions approved by job evaluation committee by June 2026	Development of job descriptions	Approved job descriptions	252 of individual job descriptions signed by June 2026	n/a	R00	184	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
Priority Area: Administration Support Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capacity																
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and	Number of security reports compiled by June 2026	Security Management services	Security Management Reports	12 security reports compiled by June 2026	n/a	R00	12	03 security reports compiled per quarter	03 security reports compiled per quarter	Achieved	R00	None	None	Security Management Reports	Corp 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	employees															
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2025	Installation of surveillance cameras	Payment certificate	03 Satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2025	17, 18 & 20	R1 150 000,00	02	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 16
To provide auxiliary support services to all	Acquisition of new municipal fleet	Number of newly acquired fleet	To acquire new fleet	Purchase orders and invoices	02 newly acquired municipal fleet	n/a	R4 430 595,29	100 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
departments		by June 2026			by June 2026											
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 30 days	Records management	Report on correspondences filed	100% of filed correspondences received in the registry with reference numbers within 30 days	n/a	R00	100 %	100% of filed correspondences received in the registry with reference numbers within 30 days	100% of filed correspondences received in the registry with reference numbers within 30 days	Achieved	R00	None	None	Report on correspondences filed	Corp 18

Priority Area: Council Support

Key Performance Area: Municipal institutional development and transformation

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

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
Output: Administrative and financial capacity																
To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of council meetings held by June 2026	Coordination of council meetings	Attendance registers and minutes	07 council meetings held by June 2026	n/a	R00	07	01 council meetings held per quarter	03 council meetings held per quarter (2 Ordinary and 1 Special meeting)	Achieved	R00	One Special meeting conducted.	None	Attendance registers and minutes	Corp 19
To encourage good governance and public participation	Coordination of council and committees meetings per institutional	Number of Exco meetings held by June 2026	Coordination of Exco meetings	Attendance registers and minutes	12 Exco meetings held by June 2026	n/a	R00	12	03 Exco meetings held per quarter	04 Exco meetings held per quarter (3 Ordinary and 1 Special)	Achieved	R00	1 Special meeting conducted.	None	Attendance registers and minutes	Corp 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	calendar															
To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Portfolio Committee meetings held by June 2026	Coordination of portfolio committees meetings	Attendance register and Minutes	72 portfolio committee meetings held by June 2026	n/a	R00	72	12 portfolio committee meetings held per quarter	21 portfolio committee meetings held per quarter (16 Ordinary and 5 Special meetings)	Achieved	R00	Special meetings were conducted.	None	Attendance register and Minutes	Corp 21
To encourage good governance and public participation	Coordination of ward committee meetings held as per	Number of reports compiled on co-ordination of ward committ	Coordination of ward committees meetings	Attendance register and Minutes	12 reports compiled on co-ordination of ward committee	n/a	R00	12	03 reports compiled on co-ordination of ward committee	03 reports compiled on co-ordination of ward committee meeting	Achieved	R00	None	None	Attendance register and Minutes	Corp 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	annual calendar	ee meetings by June 2026			meetings by June 2026				meetings per quarter	s per quarter						
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated by June 2026	Coordinate ward committee conference	Ward committee conferences Report and attendance register	01 ward committee conference coordinated by June 2026	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 23
To encourage good governance and public participation	Coordination of ward committee meetings held	Number of ward forums coordinated by June 2026	Coordination of ward forums	Ward forum report and attendance register	03 ward forums coordinated by June 2026	n/a	R00	0	01 ward forums coordinated by end of 1st	01 ward forums coordinated by end of 1st quarter	Achieved	R00	-None	-None	Ward forum report and attendance register	Corp 24

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	as per annual calendar								quarter							
Priority Area: Management Cross-Cutting Issues Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capacity																
To provide assurance and consulting services to management and Council on internal controls,	Monitor effectiveness of internal controls through internal audit	Percentage of reporter Auditors-general's findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of reporter audit - general's findings attended to by June 2026	n/a	R00	100 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 25

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
risk management and governance	practices															
To provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through internal audit practices	Percentage of reporter internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit findings report	100 percent of reporter internal audit findings attended to by June 2026	n/a	R00	100 %	100 percent of reporter internal audit findings attended per quarter	94 percent of reporter internal audit findings attended per quarter	Not Achieved	R00	Implementation of IA findings is ongoing	To implement all findings before the end of the fourth quarter	Quarterly internal audit findings report	Corp 26

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
governance																
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	R00	100 %	100 percent of identified risks mitigated per quarter	100 percent of identified risks mitigated per quarter	Not Achieved	R00	Insufficient financial resources	To request more funds	Quarterly risk report	Corp 27
To implement Enterprise wide Risk Management.	Improve risk management systems	Compilation and submission of the specification to SCM Unit by Septem		Specification and proof of submission to SCM Unit	01 Specification compiled and submitted to SCM by September 2025	n/a	R00	01	01 Specification compiled and submitted to SCM by September 2025	01 Specification compiled and submitted to SCM by September 2025	Achieved	R00	None	None	Specification and proof of submission to SCM Unit	Corp 28

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
		ber 2025														
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Percentage of UIFWE reduction as per approved strategy by June 2026	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	R00	100 %	75 percent of UIFWE eliminated per quarter	75 percent of UIFWE eliminated	Achieved	R00	None	None	Quarterly UIFW reports	Corp 29
To improve municipality's	Expand revenue	Percentage of implementatio	Financial	Quarterly reports on	100% of implementatio	n/a	R00	0	100% of implementat	100% of implementation of	Achieved	R00	None	None	Quarterly reports on FMCMM	Corp 30

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	1st Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
financial planning, revenue collection, expenditure and reporting capability	base and improve rate of collection	n of financial management capability maturity model by June 2026	management	FMCMM	n of financial management capability maturity model by June 2026				ion of financial management capability maturity model per quarter	financial management capability maturity model per quarter						

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

Revenue by Source	July		August		September	
	Projection	Actual	Projection	Actual	Projection	Actual
Exchange Revenue	-	-	-	-	-	-
Service charges - Waste Management	625 008.00	766,159.89	625 008.00	674 992.39	625 008.00	690,179.56

Sale of Goods and Rendering of Services	16 660 955.00	77 022.86	16 660 955.00	51 632.66	16 660 955.00	111,914.13
Agency services	3 924 796.00	2 298 804.54	3 924 796.00	773 514.81	3 924 796.00	408 862.67
Interest earned from Receivables	339 344.00	430 970.46	339 344.00	4 687 185.22	339 344.00	3 762 095.89
Interest earned from Current and Non-Current Asset	2 296 392.00	4 033 464.03	2 296 392.00	4 317 028.88	2 296 392.00	3 619 103.02
Rental from Fixed Assets	29 308.00	30 080.01	29 308.00	22 775.66	29 308.00	35 645.23
Licence and permits	415.00	3 905.00	415.00	1 585.00	415.00	15 110.00
Operational Revenue	1 667 328.00	177 086.33	1 667 328.00	47 434.04	1 667 328.00	179 553.61
Non-Exchange Revenue	-	-	-	-	-	-
Property rates	3 288 330.00	4 119 022.07	3 288 330.00	4 191 061.54	3 288 330.00	4 113 165.45
Fines, penalties and forfeits	1 058 598.00	17 550.00	1 058 598.00	9 265.00	1 058 598.00	10 300.00

Licences or permits	143.00	-	143.00	-	143.00	-
Transfer and subsidies - Operational	28 303 227.00	139 318 000.00	28 303 227.00	653 983.75	28 303 227.00	474 142.36
Interest	1 277 144.00	1 675 143.69	1 277 144.00	1 675 143.69	1 277 144.00	1 697 682.19
Gains on disposal of Assets	6 142.00	-	6 142.00	-	6 142.00	-
Other gains	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations)	5 361 000.00	1 585 023.96	5 361 000.00	3 784 511.93	5 361 000.00	5 386 055.84

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

Operating Expenditure by Vote	**July**		**August**		**July**	
	Projection	**Actual**	**Projection**	**Actual**	**Projection**	**Actual**
Vote 01 - Executive And Council	4 774 412.00	3 248 988.98	4 774 412.00	3 518 673.64	4 774 412.00	3 633 075.50

Operating Expenditure by Vote	July		August		July	
	Projection	Actual	Projection	Actual	Projection	Actual
Vote 02 - Municipal Manager	1 988 677.00	607 954.47	1 988 677.00	788 188.96	1 988 677.00	1 694 512.77
Vote 03 - Corporate Services	7 490 535.00	7 016 498.35	7 490 535.00	1 543 814.53	7 490 535.00	9 618 149.61
Vote 04 - Budget And Treasury	10 089 605.00	1 674 123.03	10 089 605.00	4 171 386.33	10 089 605.00	722 924.40
Vote 05 - Community Services	6 588 395.00	5 836 503.89	6 588 395.00	5 828 790.11	6 588 395.00	7065754.88
Vote 06 - Planning And Development	2 563 479.00	1 060 777.09	2 563 479.00	1048484.85	2 563 479.00	1123901.24
Vote 07 - Infrastructure Development	6 353 359.00	2 272 799.61	6 353 359.00	2849729.67	6 353 359.00	6031234.52
TOTAL	**39 848 462.00**	**19 444 845.81**	**39 848 462.00**	**19 749 068.10**	**39 848 462.00**	**29 889 552.90**

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

Expenditure by Vote	July		August		September	
	Projection	Actual	Projection	Actual	Projection	Actual
Vote 01 - Executive And Council	-	-	-	-	-	-
Vote 02 - Municipal Manager	150 000.00	-	150 000.00	-	150 000.00	-
Vote 03 - Corporate Services	965 079.00	-	965 079.00	-	965 079.00	-
Vote 04 - Budget And Treasury	-	-	-	-	-	-
Vote 05 - Community Services	2 793 053.00	-	2 793 053.00	3 208 570.47	2 793 053.00	1 945 341.15
Vote 06 - Planning And Development	1 033 000.00		1 033 000.00	7 370 050.77	1 033 000.00	-
Vote 07 - Infrastructure Development	20 022 451.00	3,950,942.89	20 022 451.00	4 694 791.51	20 022 451.00	25 638 033.75
TOTAL	**24 963 583.00**	**3,950,942.89**	**24 963 583.00**	**15 273 412.75**	**24 963 583.00**	**27 583 374.90**

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Dr. Chauke M.L.	**Date**
Acting Municipal Manager	