



LEPELLE-NKUMPI

LOCAL MUNICIPALITY

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

Acting Municipal Manager's Foreword

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

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

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

The SDBIP Concept:

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

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

Dr. Chauke M.L.

Date

Acting Municipal Manager

MUNICIPAL OVERVIEW

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

MFMA LEGISLATIVES REQUIREMENTS AND GUIDELINES

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

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

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

SDBIP AND INDICATORS

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

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

LINKING THE IDP AND THE BUDGET

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

REPORTING ON THE SDBIP

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

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

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

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

QUARTERLY REPORTING

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

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

2024/2025 Fourth Quarter Performance Analysis							2025/2026 Fourth Quarter Performance Analysis					
Key Performance Areas	Number of indicators discontinued	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved	Number of indicators discontinued	Number of KPIs	Number of KPI Achieved	Number of KPI not Achieved	Percentage of Achieved	Percentage of Not Achieved
Basic Service Delivery: Technical Services	07	46	08	38	17%	83%	0	48	26	22	54%	46%
Basic Service Delivery: Community Services	0	10	08	02	80%	20%	0	10	09	01	90%	10%

Spatial Rationale	0	01	0	01	0%	100%	0	03	01	02	33%	67%
Local Economic Development	0	01	01	0	100%	0%	0	01	01	0	100%	0%
Financial Viability	0	06	06	0	100%	0%	0	07	06	01	85%	15%
Municipal Transformation	0	15	10	05	67%	33%	0	16	10	06	62%	38%
Good Governance	0	11	08	03	73%	27%	0	17	10	07	58%	42%
TOTAL	07	90	41	49	45%	55%	0	102	63	39	61%	39%

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

A. MUNICIPAL MANAGER'S OFFICE

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/2026 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measures	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	Improve communication with stakeholders	Number of institutional calendars developed and	n/a	Development of institutional	Approved institutional calendars and coun	01 institutional calendar developed and	n/a	n/a	R00	n/a	01 institutional calendar	0 Institutional calendar developed	0 Institutional calendar developed	Not Achieved	R00	It was approved in June	It must be approved in Ma	Approved Institutional calendar	MM 01

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Actual quarterly performance						
the affairs of the municipality.	rs through various platforms	approved by council by May 2026		Calendar	cil resolution	approved by council by May 2026						d and approved by council by May 2026	d and approved by council in June 2026			2026.	y annually.	end ar and council resolution	
To keep stakeholders informed about the affairs of the muni	Improve communication with stakeholders through various	Number of communication strategies reviewed and approved by Council by June 2026	n/a	Review of communication strategy.	Copy of the Reviewed Communication Strategy	01 communication strategy reviewed and approved by Coun	n/a	n/a	R00	n/a	01 communication strategy	01 communication strategy reviewed and approved by Cou	01 communication strategy reviewed and approved by Cou	Achieved	R00	No	No	Copy of the reviewed communication strategy	MM02

Strat egic Obj ectives	Strat egies	Key Perfor mance Indicato rs	Revi sed Key Perf orm ance Indica tor s	Proj ects	Portf olio Of Evide nce	2025/ 26 Orig inal Targe t	2025/ 26 Revis ed Targe t	Ward No.	2025/ 26 Orig inal Budg et	2025/ 2026 Adjus ted Budg et	Baseli ne	4 th Quarter		Ach ieved /Not ach ieved	Ex pen ditu re	Re aso n for vari ance	Miti gati on me asu re	Qu art erly me ans of veri fica tion	File /Ve rific atio n No.
						Quar terly Proj ectio n	Actu al quar terly perf orm ance												
cipal ity.	platfo rms					cil by June 2026						ncil by June 202 6	ncil in June 202 6					y and cou ncil res olut ion	
To provi de assur ance and cons ulting servi ces to mana gemen t and Coun cil on intern	Monit or effect ivene ss of intern al contr ols throu gh audit practi ces	Numbe r of Internal Audit Plan develop ed and approv ed by audit and perform ance committ ee by June 2026	n/a	Dev elop men t of Intern al Audi t Plan	Appr oved intern al audit plan and minut es of the audit and perfor mance com	01 Intern al Audit Plan devel oped and appro ved by audit and perfor mance com mitte	n/a	n/a	R00	n/a	01 intern al audit plan	01 Intern al Audi t Plan deve lope d and appr oved by audit com mitte e by June	01 Intern al Audi t Plan deve lope d and appr oved by audit com mitte e by June	Ach ieved	R0 0	No ne	No ne	Ap pro ved inte rnal aud it pla n and min ute s of the aud it and per	MM 03

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /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					mittee	e by June 2026						2026	2026					for performance committee	
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Municipal Strategic Risk Registers developed and approved by Council	n/a	Development of municipal risk profile.	Approved Municipal Strategic Risk Registers and council	01 Municipal Strategic Risk Register developed and approved by	n/a	n/a	R00	n/a	01 municipal strategic risk register	01 Municipal Strategic Risk Register developed and approved	0 Municipal Strategic Risk Register developed and approved	Not Achieved	R00	Register is developed, however to be app	The register will be submitted to council on 1 st	Approved municipal strategic risk register and cou	MM 04

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Actual quarterly performance						
		by May 2026			resolution.	Council by May 2026						by Council by May 2026	by Council by May 2026			reviewed by July council	quarter council	council resolution.	
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Municipal Operational Risk Registers developed and approved by Risk Management Committee by	n/a	Development of municipal risk profile.	Approved Municipal Operational Risk Register and council resolution.	01 Municipal Operational Risk Register developed and approved by Council by	n/a	n/a	R00	n/a	01 municipal operational risk register	01 Municipal Operational Risk Register developed and approved by Council	0 Municipal Operational Risk Register developed and approved by Council	Not Achieved	R00	Shortage of staff.	To be developed and presented on 1 st quarter	Approved Municipal Operational Risk Register and council	MM05

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Actual quarterly performance						
		May 2026				May 2026						by May 2026.	by May 2026.					resolution.	
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Business Continuity Plans compiled and approved by council by June 2026	n/a	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	n/a	n/a	Opex	n/a	0 Business continuity plan	01 Business Continuity Plan compiled and approved by council by June 2026.	0 Business Continuity Plan compiled and approved by council by June 2026.	Not Achieved	R00	Unresponsive bid.	To be readvertised.	Copy of approved Business Continuity Plan and council resolution	MM06

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measures	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	n/a	Prevention of fraud and corruption	Fraud and corruption awareness Report and attendance registers	01 fraud and corruption awareness campaign conducted by June 2026	n/a	n/a	Opex	n/a	0 fraud and corruption awareness	01 fraud and corruption awareness campaign conducted by June 2026	0 fraud and corruption awareness campaign conducted by June 2026	Not Achieved	R00	Unavailability of support from CoGstha and CDM	To engage CDM and CoGstha to assist	Fraud and corruption awareness Report and attendance registers	MM07
To involve the participation	Improve engagements	Number of public participation	n/a	Review of public	Copy of public participation	01 Reviewed public participation	n/a	n/a	Opex	n/a	0 public participation	01 Reviewed public	01 Reviewed public	Not Achieved	R00	Resources and	Adopt a formal	Copy of public	MM08

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Actual quarterly performance						
n of community members.	with stakeholders through various platforms	policy reviewed and approved by Council by June 2026		participation policy.	n policy and council resolution	ipatio n policy approved by Council by June 2026.					pation policy	c participation policy approved by Council by June 2026	c participation policy approved by Council			Capacity constraints .	participation framework.	participation policy and council resolution	
To keep stakeholders informed about the affair	Improve engagements with stakeholders through	Number of Magoshi Forums coordinated by June 2026	n/a	Coordination of 04 Magoshi forums	Mago shi forum reports	04 Mago shi forums held by June 2026	n/a	n/a	Opex	n/a	04 Mago shi forum	01 Mago shi forum held per quarter	01 Mago shi forum was held per	Achieved	R196 175 .05	No ne	No ne	Magoshi forum reports	MM 09

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Actual quarterly performance						
s of the municipality.	gh various platforms												quarter.						
To keep stakeholders informed about the affairs of the municipality.	Improve engagements with stakeholders through various platforms	Number of Mayoral Imbizos coordinated by June 2026	n/a	Coordination of Mayoral Imbizos	Mayoral Imbizos reports and attendance registers	04 Mayoral Imbizos held by June 2026	n/a	n/a	Opex	n/a	04 Mayoral imbizos	01 Mayoral Imbizos held per quarter	01 Mayoral Imbizos held per quarter.	Achieved	R488 450.00	None	None	Mayoral Imbizos reports and attendance registers	MM 10
To promote the	Mainstream and	Number of Special Focus	n/a	Mainstreaming of	Special Focus	12 Special Focus	n/a	n/a	Opex	n/a	12 special focus	03 Special Foc	03 Special Foc	Achieved	R	n/a	n/a	Special Foc	MM 11

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Actual quarterly performance						
needs and interests of special focus groups	monitor compliance to special focus programmes (Aged, Youth, People with Disability, Gender, Children and	Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026		special focus programmes	monthly reports and proof of submission to municipal manager	s Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026					mains streaming progress report	us Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	us Mainstreaming Progress Reports compiled and submitted to the Municipal Manager per quarter.					us monthly reports and proof of submission to municipal manager	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Actual quarterly performance						
	HIV/AIDS)																		
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youth, People with Disability,	Number of cluster ward-based AIDS Council meetings coordinated by June 2026	n/a	Coordination of cluster ward - based AIDS Council meetings	Minutes and attendance registers of meetings	16 cluster ward-based AIDS Council meetings coordinated by June 2026	n/a	n/a	Opex	n/a	16 cluster ward based AIDS council	04 cluster ward - based AIDS Council meetings coordinated per quarter	04 Cluster Ward based AIDS Council meetings coordinated per quarter.	Achieved	R	n/a	n/a	Minutes and attendance registers of meetings	MM 12

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Actual quarterly performance						
	Gender, Children and HIV/AIDS)																		
To provide strategic management support to the Municipality	Monitor and manage implementation of strategic resolutions.	Number of Monthly Executive management meetings held by June 2026	n/a	Coordination of Executive management meetings	Agenda, attendance registers and minutes	12 Executive management meetings held by June 2026	n/a	n/a	Opex	n/a	12 executive management meetings	03 executive management meetings held per quarter	03 executive management meetings were held per quarter.	Achieved	R00	None	None	Agenda, attendance registers and minutes	MM 13
To provide	Monitor implement	Number of 'Back	n/a	Compilation	Copy of 'Back	01 'Back to	n/a	n/a	R00	n/a	01 back to	01 'Back to	01 'Back to	Not achieved	R00	Draft plan	The final	Copy of	MM 14

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Actual quarterly performance						
strategic management support to the Municipality	mentation of 'Back to Basics'	to Basics' plan compiled and approved by council by May 2026		of 'Back to Basics' Plan	to Basics' plan and council resolution	Basics' plan compiled and approved by council by May 2026					basic plan	Basics' plan compiled and approved by council by May 2026	Basics' plan compiled and approved by council by May 2026.	ieved		n was developed but not approved by council	l plan to be submitted by end of August 2026	'Back to Basics' plan and council resolution	
To provide strategic management support to	Monitor implementation of 'Back to	Number of Quarterly Back to Basics reports compiled and submitted	n/a	Compile and submit Quarterly Back to	'Back to Basics' Reports and proof of	04 Back to Basics reports compiled and	n/a	n/a	R00	n/a	04 back to basics	01 Back to Basics reports compiled and	01 Back to Basics reports compiled and	Achieved	R00	No	No	'Back to Basics' Reports and	MM 15

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Actual quarterly performance						
the Municipality	Basic s'	ed to COGH STA by June 2026		Basics reports.	submission	submitted to COGHSTA by June 2026						submitted to COGHSTA	submitted to COGHSTA					proof of submission	
To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues received and resolved by June 2026	n/a	Customer care	Customer care reports	100% of customer care issues received and resolved by June 2026	n/a	n/a	R00	n/a	93% customer care issues	100% of customer care issues received and resolved per quarter	78% of customer care issues received and resolved per quarter.	Not Achieved	R00	Delays in resolving complaints by the affected department	Regular follow-up with the should be made with the	Customer care reports	MM 16

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Actual quarterly performance						
																ment due to lack of material.	affected department.		
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	n/a	Implementation of Audit Gen	Quarterly audit action plan report	100 percent of reported Auditor General	n/a	n/a	Opex	n/a	100% auditor-general findings	100 percent of reported Auditor	There were no AG findings that	N/A	R00	N/A	N/A	Quarterly audit action plan	MM 17

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		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	ols through internal audit practices	attended to by June 2026		eral's findings		ral's findings attended to by June 2026					attended	General's findings attended to per quarter	needed to be addressed.					n report.	
To provide assurance	Monitor effectiveness	Percentage of reported	n/a	Implementation	Quarterly internal	100 percent of report	n/a	n/a	R00	n/a	96% internal audit	100 percent of	98% percentage	Not Achieved	R00	There is still	All outstanding	Quarterly internal	MM 18

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Actual quarterly performance						
ance and consulting services to management and Council on internal controls, risk management and governance	ss of internal controls through internal audit practices	internal audit findings attended to by June 2026		of internal audit findings	audit action plan report	ed internal audit findings attended to by June 2026					findings attended	reported internal audit findings attended to per quarter	of reported internal audit findings attended per quarter.			no progress, some of the findings were not addressed during the 4 th quarter.	ng findings should be addressed.	rnal audit action plan report	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th 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	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	n/a	R00	n/a	52.7 % of risks mitigated	100 percent of identified risks mitigated per quarter	53.67 percent of identified risks mitigated per quarter	Not Achieved	R00	Shortage of staff.	Appointment of key positions.	Quarterly risk report.	MM 19
To provide assurance and consulting services	Prevention and elimination of unauthorized, irregular	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIFWE prevention and elimination	Quarterly UIFWE reports	75 percent of UIFWE eliminated by June 2026	n/a	n/a	R00	n/a	95% of UIFWE eliminated	75 percent of UIFWE eliminated per	n/a	n/a	n/a	n/a	n/a	Quarterly UIFWE reports	MM 20

[illegible]

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Achieved /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	Policies	submitted to SCM unit by September 2025		implementation	of submission to SCM Unit	compiled and submitted to SCM unit by September 2025					reports								
To improve municipality's financial planning,	Ensure adherence to SCM Policies	Percentage of implementation of financial management capability	n/a	Financial Management	Quarterly reports on FMC MM	100% of implementation of financial management	n/a	n/a	R00	n/a	0 of FMC MM	100 % of implementation of financial management	50% implementation of financial management	Not Achieved	R00	Submission of evidence is still	The information to be complete	Quarterly reports on FMC MM	MM 22

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward No.	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th 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		ty maturity model by June 2026				nt capability maturity model by June 2026						age ment capability maturity model per quarter.	ment capability maturity model per quarter.			in progress.	d and uploaded with the POE. on system.		

B. TECHNICAL (INFRASTRUCTURE) SERVICES

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	2025/2026 1 st Adjusted Budget	2025/2026 2 nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Priority Area: Electricity																				
Key Performance Area: Basic service delivery																				
Outcome: Responsive, accountable, effective and efficient local government system																				
Output: Improve access to basic services																				
To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of additional households connected to electricity grid by June	n/a	Electrification of households	Completion certificate	Electrification of Jackilanland village by June 2026 (100	Connection of additional 100 households to elect	15	R7 000 000	R2 120 000.00	n/a	Electrification of households	Connection of additional 1000 households to electricity grid at Jackil	0 electrification of Jackil and village (Development of Detailed design	Not achieved	R613 458.03	Waiting for NERSA License approval	Follow up with the consultant to speed up process with NERSA on the approval for License	Completion certificate	Tec 01

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
ucture in a cost-effective way		2026 at Jackinland				0 HH)	ricity grid at Jackiland village by June 2026						and village by June 2026	n report completed by June)				by December 2026		
To provide access to energy and lighting	Provide Energy supply to all households	Number of additional households connected to electricity grid	n/a	Electrification of households	Completion certificate	Electrification of Jackinland village by June 202	Connection of additional 750 households to	13	R3 000 000.00	R1 500 000.00	n/a	0 electrification of households	Connection of additional 750 households to electricity grid	0 electrification of Jackil and village (Detailed design	Not Achieved	R371 113.08	Waiting for NERSA License approval	Follow up with the consultant to speed up process with NERSA on the approv	Completion certificate	Tec 02

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	WARD Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
infrastructure in a cost-effective way		by June 2026 at Jackinland				6 (750 HH)	electricity grid at Jackinland village by June 2026						at Jackinland village by June 2026	report developed)				al for License by December 2026		
To provide access to energy and light	Provide Energy supply to all households	Number of additional households connected to electricity	n/a	Electrification of households	Completion certificate	Electrification of Motantanyane village by	Connection of additional 400 households	14	R800 000.00	n/a	n/a	0 electrification of households	Connection of additional 400 households to electricity	0 electrification of Motantanyane village	Not Achieved	R371 574.51	Waiting for NERSA License approval	Follow up with the consultant to speed up process with NERSA on the	Completion certificate	Tec 03

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
ting infrastructure in a cost-effective way		grid by June 2026 at Motantanyane village				June 2026 (400 HH)	to electricity grid at Motantanyane village by June 2026						grid at Motantanyane village by June 2026					approval for License by December 2026		
To provide access to ene	Provide Energy supply to all hou	Number of additional house holds connected	n/a	Electrification of househ	Completion certificate	Electrification of Matjati village	Connection of additional 150	12	R2 600 000.00	n/a	n/a	0 electrification of hou	Connection of additional 150 household	130 electrified house holds at Matjati	Not achieved	R2 101 439.18	Delay in energization by Eskom	Project to be rolled over to new financial year and to	Completion certificate	Tec 04

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
rgy and lighting infrastructure in a cost-effective way	seholds	to electricity grid by June 2026 at Matjati village		olds		by June 2026 (150 HH)	households to electricity grid at Matjati village by June 2026					seholds	s to electricity grid at Matjati village by June 2026	village and				be completed in the next financial year		
To provide access to	Provide Energy supply to all	Number of additional household connections	n/a	Electrification of households	Completion certificate	Electrification of Makweru	Connection of additional	07	R300 000.00	n/a	n/a	0 electrification of households	Project was discontinued due	n/a	n/a	R00	n/a	n/a	Project was discontinued during	Tec 05

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Energy and lighting infrastructure in a cost-effective way	Households	Connected to electricity grid by June 2026 at Makweng Ext. GA Tjale village		Households		Ext. GA Tjale village by June 2026 (200 HH)	200 Households to electricity grid at Makweng Ext. GA Tjale village by June 2026					Households	during adjustment						adjustment	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Work Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Seruleng village	n/a	Electrification of households	Completion certificate	Electrification of Seruleng village by June 2026 (50 HH)	Connection of additional 50 households to electricity grid at Seruleng village by June	02	R300 000.00	n/a	n/a	0 electrification of households	Connection of additional 50 households to electricity grid at Seruleng village by June 2026	0 electrification of Seruleng village (Detailed design report Developed)	Not Achieved	R00	Budget limitations for electrification of households	To be completed in the next financial year	Detailed Design Approval	Tec 06

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
							2026													
To provide access to energy and lighting infrastructure in a cost-effective	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026 at Zone B	n/a	Electrification of households	Design report	Development of 1 design report for electrification of Zone B by June 2026 (11 HH)	n/a	15	R269 500.00	n/a	n/a	0 design report	Development of 1 design report for electrification of Zone B by June 2026 (11 HH)	01 design report developed	Achieved	R00	None	None	Design report	Tec 07

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
way																				
To provide access to energy and lighting infrastructure in a cost-effective	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Mamogashoa village	n/a	Electrification of households	Completion certificate	Electrification of Mamogashoa village by June 2026 (385 HH)	Connection of additional 385 households to electricity grid at Mamogashoa village	06	R3 000 000.00	R1 700 000.00	n/a	0 design report	Connection of additional 385 households to electricity grid at Mamogashoa village by June 2026	0 Electrification of Mamogashoa village (Site establishment complete)	Not achieved	R1 568 094.67	Delay in appointment of a contractor	Project to be rolled over and fast-track contract or to speed up the process	Completion certificate	Tec 08

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
way							by June 2026													
To provide access to energy and lighting infrastructure in a cost-	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Bolahlakgo	n/a	Electrification of households	Completion certificate	Electrification of Bolahlakgom village by June 2026 (100 HH)	Connection of additional 100 households to electricity grid at Bolahlakgom	06	R1 000 000.00	n/a	n/a	0 design report	Connection of additional 100 households to electricity grid at Bolahlakgom village by	0 electrification of Bolahlakgom village	Not achieved	R00	Insufficient budget for full implementation of the project	Project to be rolled over to the next financial year and budgeted enough for implementation	Completion certificate	Tec 09

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
effective way		no village					o village by June 2026						June 2026							
To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026	n/a	Electrification of households	Design report	Development of 1 design report for electrification of Madilane ng	n/a	24	R490 000.00	R10 000.00	n/a	0 design report	Development of 1 design report for electrification of Madilane ng village by	0 design report developed	Not achieved	R00	Late appointment of consultant due to delays in the submission of specific ation report	Fast track consultant to speed up the process of developing detailed design report.	Design report	Tec 10

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
in a cost-effective way		at Madilaneng Village				village by June 2026 (20 HH)							June 2026 (20 HH)							
To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026	n/a	Electrification of households	Design report	Development of 1 design report for electrification of Tjiane village	n/a	30	R300 000.00	n/a	n/a	0 design report	Development of 1 design report for electrification of Tjiane village by June	0 design report developed	Not achieved	R00	No network capacity	Engage with Eskom to upgrade the feeder by end of second quarter in the next financial year	Design report	Tec 11

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
in a cost-effective way		at Tjiane Village				ge by June 2026 (85 HH)							2026 (85 HH)							
To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026	n/a	Electrification of households	Design report	Development of 1 design report for electrification of Maijane villa	n/a	24	R300 000.00	R50 000.00	n/a	0 design report	Development of 1 design report for electrification of Maijane village by June	01 design report developed	Achieved	R00	None	None	Design report	Tec 12

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
in a cost-effective way		at Maijane Village				ge by June 2026 (80 HH)							2026 (80 HH)							
To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026	n/a	Electrification of households	Design report	Development of 1 design report for electrification of Mashite village	n/a	25	R300 000.00	n/a	n/a	0 design report	Development of 1 design report for electrification of Mashite village by June	01 design report developed	Achieved	R00	None	None	Design report	Tec 13

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
in a cost-effective way		at Mashite Village				ge by June 2026 (50 HH)							2026 (50 HH)							
To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026	n/a	Electrification of households	Design report	Development of 1 design report for electrification of Unit H by June	n/a	17	R3 057 000.00	R57 000.00	n/a	0 design report	Development of 1 design report for electrification of Unit H by June 2026	01 design report developed	Target Achieved	R00	None	None	Design report	Tec 14

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
in a cost-effective way		at Unit H				2026 (304 HH)							(304 HH)							
To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026	n/a	Electrification of households	Design report	Development of 1 design report for electrification of Sedi mon thole	n/a	19	R300 000.00	R50 000.00	n/a	0 design report	Development of 1 design report for electrification of Sedi mont hole village by	0 design report developed	Not achieved	R00	Consultant not allocated for the project	Project to be rolled over to new financial year and Engage with SCM to allocate service provider.	Design report	Tec 15

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
in a cost-effective way		at Sedimonthole Village				village by June 2026 (25 HH)							June 2026 (25 HH)							
To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026	n/a	Electrification of households	Design report	Development of 1 design report for electrification of Lekurung village	n/a	30	R500 000.00	n/a	n/a	0 design report	Development of 1 design report for electrification of Lekurung village by June	01 design report developed	Target achieved	R00	None	None	Design report	Tec 16

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
in a cost-effective way		at Lekurung Village				ge by June 2026 (150 HH)							2026 (150 HH)							
To provide access to energy and lighting infrastructure	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026	n/a	Electrification of households	Design report	Development of 1 design report for electrification of Unit R by June	n/a	17	R3 000 000.00	R1 500 000.00	n/a	0 electrification of households	Development of 1 design report for electrification of Unit R by June 2026	01 design report developed	Target achieved	R00	None	None	Design report	Tec 17

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
in a cost-effective way		at Unit R				2026 (408 HH)							(408 HH)							
To provide access to energy and lighting infrastructure	Provide public lighting through construction of high mast	Number of Solar high mast lights Constructed by June 2026 at Mamaolo village to	n/a	Construction of high mast lights	Completion certificate	Construction of 25 Solar High Mast Lights at Mamaolo village	n/a	22 & 23	R16 000 000.00 (municipal wide budget)	n/a	R10 700 000.00	0 solar high mast light	Construction of 25 Solar High Mast Lights at Mamaolo village to Seleteng village	0 solar high mast lights constructed (Site establishment, excavation of found	Not achieved	R1 065 800.02	Late appointment of contractor	Contractor to fast track the completion of the solar high mast lights by end of	Completion certificate	Tec 18

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
in a cost-effective way	lights	Selecting village				to Selecting village by June 2026							by June 2026	ations)				August 2026		
To provide access to energy and lighting infrastructure	Provide public lighting through construction of high mast	Number of Solar high mast lights constructed by June 2026 at Sedimonthole,	n/a	Construction of high mast lights	Completion certificate	Construction of 08 Solar High Mast Lights at Sedimonthole,	Construction of 08 Solar High Mast Lights at Sedimonthole	09,11,12,19,27,28&30	R5 200 000.00	R5 600 000.00	n/a	0 solar high mast light	Construction of 08 Solar High Mast Lights at Sedimonthole (01), Mogo to	08 Solar high mast lights constructed	Target achieved	R4 717 868.03	None	None	Completion certificate	Tec 19

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	War d Number	2025/26 Budget	2025/26 1 st Adjusted Budget	2025/26 2 nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
ure in a cost-effective way	lights	Mogoto, Manaileng, sehlabeng, Matjati, Ga-Makgoba, Ramonwane and Malemati village				Mogoto, Manaileng, Sehlabeng, Matjati, Ga-Makgoba, Ramonwane & Malemati village by June	e (01), Mogoto (01), Manaileng (01), Sehlabeng (01), Matjati (01), Ga-Makgoba (01), Ramonwane (01), Ga-Makgoba (01), Ramonwane (01)						(01), Manaileng (01), Sehlabeng (01), Matjati (01), Ga-Makgoba (01), Ramonwane (01) & Malemati village by							

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
						2026	& Mal emati (01) village by June 2026						June 2026							
To provide access to energy and lighting	Provide public lighting through construction of	Number of Solar high mast lights constructed by June 2026 at	n/a	Construction of high mast lights	Completion certificate	Construction of 03 Solar High Mast Lights at Mat	Construction of 03 Solar High Mast Lights at	12,23 & 27	R1740000.00	R2100000.00	n/a	0 solar high mast light	Construction of 03 Solar High Mast Lights at Mathabatha	03 Solar high mast lights constructed	Target achieved	R1367624.99	None	None	Completion certificate	Tec 20

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
infrastructure in a cost-effective way	highlight	Mathabatha, Mphahlele, and Moletlane Traditional Authorities				habatha, Mphahlele and Moletlane Traditional Authorities by June 2026	Mathabatha (01), Mphahlele (01) and Moletlane (01) Traditional Authorities by June 2026						(01), Mphahlele (01) and Moletlane (01) Traditional Authorities by June 2026							

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Manaileng, Moletlane, Malemang village	n/a	Construction of high mast lights	Completion certificate	Construction of 06 Solar High Mast Lights at Manaileng to Moletlane village by June 2026	Construction of 18 Solar High Mast Lights at Manaileng (3), Moletlane (3), Malemang (12) villa	11 & 12	R3 000 000.00	R6 960 000.00	n/a	0 solar high mast light	Construction of 18 Solar High Mast Lights at Manaileng (3), Moletlane (3) Malemang (12) village by June 2026	12 solar high mast light completed for Malemang and 0 high mast lights for Manaileng and Moletlane	Not achieved	R5 763 975.20	The allocated budget could not cover the six high mast lights for Manaileng and Moletlane	The six high mast lights for Manaileng and Moletlane to be budgeted and completed in the next financial year.	Completion certificate	Tec 21

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
							ge by June 2026													
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 Kliphuwel to Seruleng village	n/a	Construction of high mast lights	Completion certificate	Construction of 06 Solar High Mast Lights at Manaileng to Molelane village	Construction of Solar High Mast Lights at Kliphuwel to Seruleng (15) village	01&02	R3 000 000.00	R8 700 000.00	n/a	0 solar high mast light	Construction of Solar High Mast Lights at Kliphuwel to Seruleng village (15) by	15 solar high mast lights constructed at Kliphuwel to Seruleng solar high mast light constr	Achieved	R7 308 472.48	None	None	Completion certificate	Tec 22

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Effective way						by June 2026	ge by June 2026						June 2026	ucted at Seruleng						
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 Maferi to Mathabatha village	n/a	Construction of solar high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights at Maferi to Mathabatha village	n/a	27,28 & 29	R2 000 000.00	n/a	n/a	0 solar high mast light	Project was discontinued due during adjustment	n/a	n/a	R00	n/a	n/a	Project was discontinued due during adjustment	Tec 23

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Effective way						ge by June 2026														
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 Madisna to Ditoro village	n/a	Construction of high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights at Madisna to Ditoro village	n/a	05	R2 000 000.00	n/a	n/a	0 solar high mast light	Project was discontinued due during adjustment	n/a	n/a	R00	n/a	n/a	Project was discontinued due during adjustment	Tec 24

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
to be effective way						by June 2026														
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	Construction of access bridges	Number of bridges constructed at Mangwaka/Maij	n/a	Construction of bridges	Completion certificate	Construction of 01 bridge from Mangwa	n/a	24	R5 500 000.00	R9 953 000.00	n/a	01 access bridge	Construction of 01 bridge from Mangwaka	01 bridge constructed	Achieved	R8 664 386.10	None	None	Completion certificate	Tec 25

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
storm water infrastructure		ane village by June 2026				kwa ne to Maijane by June 2026							to Maijane by June 2026							
To provide access to roads and storm water infr	Upgrade gravel roads to surfaced roads	Number of kilometers of roads constructed from gravel to tar and storm water control	n/a	Surfacing of roads	Completion certificate	Construction of Khureng road 4.2km from gravel to tar and stor	n/a	02	R19 621 258.47	R18 821 258.00	R13 821 258.00	0km of road	Construction of Khureng road 4.2km from gravel to tar and storm water	4.2km of road tarred and storm water constructed	Achieved	R13 644 016.80	None	None	Completion certificate	Tec 26

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Infrastructure		system at Khureng village by June 2026				m water by June 2026							by June 2026							
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road and storm water control system constructed	n/a	Surfacing of roads	Completion certificate	Construction of storm water control systems and upgrading of	Construction of storm water control systems 1.2km and upgr	08	R12 507 863.00	R17 216 500.00 (phase 1)	n/a	1km of road and storm water	Construction of storm water control systems 1.2km and upgrading of intern	1.2km internal road completed and 1km of storm water on constructed	Target not achieved	R14 508 598.37	None	None	Completion certificate	Tec 27

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Structure		at Mathibela Village by June 2026				internal road - Mathibela 1.2km by June 2026	adding of internal road - Mathibela 1.2km by June 2026						al road-Mathibela 1.2km by June 2026							
To provide access to roads	Upgrade gravel roads to surface	Number of kilometers of internal road and	n/a	Surfacing of roads	Completion certificate	Construction of storm water	Construction of storm water	08	R13 000 000.00	R13 307 863.00 (phase 2)	n/a	1km of road and storm	Construction of storm water control system	0.75km of internal road completed and	Not Achieved	R13 264 833.53	Late application of storm water and approval	Follow ups to be done with Sanral on the approval	Completion certificate	Tec 28

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
ds and storm water infrastructure	d roads	storm water control system constructed at Mathibela Village by June 2026				control systems 2km and upgrading of internal road 0.8km-Mathibela by June 2026	control systems 1.8km and upgrading of internal road 0.75 km-Mathibela by June 2026					water	ms 1.8km and upgrading of internal road 0.75km-Mathibela by June 2026	0km of storm water completed			al by Sanral.	al of the application for stormwater and intersection		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of roads upgraded from gravel to surfaced road at Ledwaba MEC road (concrete paving blocks /Asphalt) by	n/a	Surfacing of roads	Completion certificate	Upgrading of 6.5km of road from gravel to surfaced road at Ledwaba MEC road by June 2026	n/a	13	R12 622 983.24	R9 294 683.00	R16 294 683.00	0km of road	Upgrading of 6.5km of road from gravel to surfaced road at Ledwaba MEC road by June 2026	0km of road upgraded (Box cutting of the road pavement layers and road bed preparation)	Not achieved	R15 356 837.10	Late appointment of contractor	Project to be rolled over to new financial year and acceleration plan to be developed for completion of works	Completion certificate	Tec 29

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
		June 2026																		
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal street constructed at Lebowa kgo mo zone S by June 2026	n/a	Surfacing of roads	Completion certificate	Construction of 2km of internal street at Lebowa kgo mo Zone S by June 2026	n/a	16	R12 000 000,00	R14 000 000,00	n/a	1km of road	Construction of 2km of internal street at Lebowa kgo mo Zone S by June 2026	2km internal street constructed	Target achieved	R13 932 358.91	None	None	Completion certificate	Tec 30

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal roads constructed at Lebowa kgo mo Zone A by June 2026	n/a	Surfacing of roads	Completion certificate	4km of internal road constructed in Lebowa kgo mo Zone A by June 2026	n/a	18	R12 000 000.00	R19 000 000.00	R19 300 000.00	4km of road	4km of internal road constructed in Lebowa kgo mo Zone A by June 2026	0km of internal road constructed (road markings , signage)	Not achieved	R19 241878.11	Outstanding works is on the installation of Calvet's , road markings	The outstanding works to be completed before December 2026	Completion certificate	Tec 31

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road upgraded from gravel to tar at Mamaolo to Mampiki by June 2026	n/a	Surfacing of roads	Completion certificate	Upgrading of Mamaolo to Mampiki 1.8km internal road to tar with storm water (Taxi Rank to	n/a	22	R13 000 000,00	R14 050 000.00	n/a	0km road	Upgrading of Mamaolo to Mampiki 1.8km internal road to tar with storm water (Taxi Rank to Legwareng) by	Completion of Upgrading of Mamaolo to Mampiki 1.8km internal road to tar with storm water (Taxi Rank to Legw	Achieved	R14 047 916.70	None	None	Completion certificate	Tec 32

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
						Leg wareng) by June 2026							June 2026	areng)						
To provide access	Upgrade gravel roads to	Number of kilometers of internal	n/a	Surfacing of roads	Completion certificate	Upgrading of Ma maolo-	n/a	Ward 26 internal road and	R2 773 000.00	R773 000.00	n/a	0km of road	Upgrading of Mam aolo-Mam	0km of internal road and	Not Achieved	R00	Awaiting SANRAL approval for	Follow ups to be done with SANRA	Completion certificate	Tec 33

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
to roads and storm water infrastructure	surfaced roads	road and storm water control system upgraded at Mamaolo-Mampiki village by June 2026				Mampiki internal road and storm water control systems (0.8 km) by June 2026		ward 22 storm water)					piki internal road and storm water control systems (0.8km) by June 2026	storm water (Detailed design)			intersection wayleave for the intersection by SANRAL	L for approval of intersection in the next financial year.		

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road upgraded from gravel to tar with storm water control systems at Phalokwane village (Asphalt) by June 2026	n/a	Surfacing of roads	Completion certificate	Upgrading of 3.5km of road at Phalokwane village from gravel to tar with storm water control systems	n/a	23	R10 000 000.00	R15 000 000.00	R13 700 000.00	0km of road	Upgrading of 3.5km of road at Phalokwane village from gravel to tar with storm water control systems by	3.5km of road upgraded	Target achieved	R14 050 843.28	None	None	Completion certificate	Tec 34

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
						by June 2026							June 2026							
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	n/a	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving blocks at Mphahlele	n/a	23	R4 000 000.00	R00	n/a	0km of road	01km of internal street constructed from gravel to paving blocks at Mphahlele traditional authority	0km of internal street constructed (Detailed design developed)	Not Achieved	R369380.00	Delayed appointment of contractor	Apply accelerated progress and project to be rolled over to next financial year	Completion certificate	Tec 35

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
		June 2026				traditional authority by June 2026							rity by June 2026							
To provide access to roads and storm water infr	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Moletlane traditional authority	n/a	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving bloc	n/a	12	R4 000 000.00	n/a	n/a	0km of road	01km of internal street constructed from gravel to paving blocks at	0km of internal street constructed (Specification report submitted)	Not Achieved	R1 336 100.54	None appointment of contract or due to late submission of Specification report	Fast track contract or appointment and project to be rolled over to the next financial year for	Completion certificate	Tec 36

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Infrastructure		(paving blocks) by June 2026				at Molelane traditional authority by June 2026							Molelane traditional authority by June 2026					appointment and implementation		
To provide access to roads and stor	Upgrade gravel roads to surfaced	Number of kilometers of paving road constructed to Seloa ne	n/a	Surfacing of roads	Completion certificate	01km of internal street constructed from grav	n/a	01	R5 000 000.00	R2 000 000.00	n/a	0km of road	01km of internal street constructed from gravel to	0km of internal street constructed (Specification report	Not Achieved	R00	None appointment of contract or due to late submission of Specific	Fast track contract or appointment and project to be rolled over to	Completion certificate	Tec 37

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
m water infrastructure	roads	traditional authority (paving blocks) by June 2026				el to paving block at Seloane traditional authority by June 2026							paving block at Seloane traditional authority by June 2026	submitted)			ation report	the next financial year for appointment and implementation		
To provide access to roads	Upgrade gravel roads to surface	Number of design report developed for	n/a	Surfacing of roads	Design report	Development of 01 design report	n/a	29	R500 000.00	n/a	n/a	0km of road	Development of 01 design report for	01 design report completed	Achieved	R00	None	None	Design report	Tec 38

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
ds and storm water infrastructure	d roads	paving of 1km road from gravel road at Mafefe traditional authority (paving blocks) by December 2025				rt for paving of 1km of road at Mafefe traditional authority by December 2025							paving of 1km of road at Mafefe traditional authority by December 2025							

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Mathabatha traditional authority (paving block) by June 2026	n/a	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving block at Mathabatha traditional authority by	n/a	27	R5 000 000.00	n/a	n/a	0km of road	01km of internal street constructed from gravel to paving block at Mathabatha traditional authority by June 2026	0km of internal street constructed (Box cutting the road)	Not achieved	R207350.00	Late appointment of contractor	The project to be rolled over to new financial year and acceleration plan to be done on the completion of the project	Completion certificate	Tec 39

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
						June 2026														
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road and storm water services constructed at Lebogakomo BA by June 2026	n/a	Surfacing of roads	Completion Certificate	Construction of 3.3km of road and storm water services at Lebogakomo (Townships)	n/a	17	R30 000 000.00	R28 500 000.00	R34 000 000.00	0km of road	Construction of 3.3km of road and storm water services at Lebogakomo (Township establishment unit BA)	0km of road and storm water Constructed (box cutting)	Not achieved	R33 277 284.48	Project is on the implementation stage where in they are busy with Box cutting	Project to be rolled over to next financial year for completion of the scope of works	Completion certificate	Tec 40

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
						hip establishment unit BA) by June 2026							by June 2026							
To provide access to roads and storm water	Upgrade gravel roads to surfaced roads	Number of design report developed for construction of roads at Unit H by	n/a	Surfacing of roads	Design report	Development of 01 design report for Construction of road	n/a	17	R2 000 000.00	R500 000.00	n/a	0km of road	Development of 01 design report for Construction of roads at Unit	01 design report completed	Achieved	R481 720,16	None	None	Design report	Tec 41

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
infrastructure		December 2025				as at Unit H by December 2025							H by December 2025							
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road constructed at Lebowa Zone B by June 2026	n/a	Surfacing of roads	Completion certificate	Construction of 1km of road from gravel to tar at Lebowa kgomo	n/a	15	R10 000 000.00	R00	n/a	0km of road	Project was discontinued during adjustment	n/a	n/a	R00	n/a	n/a	Project was discontinued during adjustment	Tec 42

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Structure						Zone B by June 2026														
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road constructed from gravel to tar at Lebo wakgo mo Zone R by	n/a	Surfacing of roads	Completion certificate	Construction of 1km of road from gravel to tar at Lebo wakgo mo Zone R	n/a	17	R10 000 000.00	n/a	n/a	1km of road	Project was discontinued due during adjustment	n/a	n/a	R00	n/a	n/a	Project was discontinued due during adjustment	Tec43

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
ucture		June 2026				by June 2026														
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 Lebo wakgo mo Zone F by June 2026	n/a	Surfacing of roads	Completion certificate	Construction of 0.6km of storm water control constructed at Lebo wakgo mo	n/a	15	R1 500 000.00	n/a	n/a	1km of road	Construction of 0.6km of storm water control constructed at Lebo wakgo mo Zone F by June 2026	0km of storm water control constructed (Site establishment)	Not Achieved	R00	Late contract or appointment	The proper to be rolled over to next financial year and contract or to fast track the implementation	Completion certificate	Tec44

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
						Zone F by June 2026														
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	n/a	Surfacing of roads	Completion certificate	Construction of 1km of storm water control constructed at Mogotlane	n/a	08	R3 000 000.00	R500 000.00	n/a	1km of road	Construction of 1km of storm water control constructed at Mogotlane village by	0km of storm water control constructed	Not achieved	R497002.00	Awaiting SANRAL approval for construction	Project to be rolled over and follow ups to be done with SANRAL for approval	Completion certificate	Tec 45

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
ucture						e village by June 2026							June 2026							
To provide access to roads and storm water infrastr	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Maija	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar	n/a	24	R800 000.00	n/a	n/a	0km of road	Development of 01 design report for upgrading of 1km from gravel to tar at Maija	01 design report completed	Target achieved	R728 206,43	None	None	Design report	Tec 46

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Structure		ne-Makaung-Maka epea village (paving blocks) by December 2025				at Maijane-Mak aung-Mak aep ea villa ge by December 2025							ne-Makaung-Maka epea villag e by December 2025							
To provide access to	Upgrade gravel roads to surf	Number of design report developed	n/a	Surfacing of roads	Design report	Development of 01 design	n/a	13	R500 000.00	n/a	n/a	0km of road	Development of 01 design report	01 design report completed	Target achieved	R424278.98	None	None	Design report	Tec 47

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
roads and storm water infrastructure	accelerated roads	for tarring of 1km road from gravel road at Makotse (paving blocks) by December 2025				report for upgrading of 1km from gravel to tar at Makotse by December 2025							for upgrading of 1km from gravel to tar at Makotse by December 2025							
To provide access	Upgrade gravel road	Number of design report	n/a	Surfacing of	Design report	Development of 01	n/a	30	R500 000.00	n/a	n/a	0km of design	Development of 01 design	01 design report	Target achieved	R426713.17	None	None	Design report	Tec 48

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
ess to roads and storm water infrastructure	s to surfaced roads	developed for tarring of 1km road from gravel road at Tooseng village (paving blocks) by December 2025		roads		design report for upgrading of 1km from gravel to tar at Tooseng village by December 2025						report	n report for upgrading of 1km from gravel to tar at Tooseng village by December 2025	completed						

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	WARD Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Mafefevillage (paving blocks) by Dece	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at Mafefevillage by Decemb	n/a	29	R500 000.00	n/a	n/a	0km of design report	Development of 01 design report for upgrading of 1km from gravel to tar at Mafefevillage by December 2025	01 design report completed	Target achieved	R00	None	None	Design report	Tec 49

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
		mber 2025				er 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 Mampavillage (paving)	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at Mampavilla	n/a	28	R500 000.00	n/a	n/a	01km of design report	Development of 01 design report for upgrading of 1km from gravel to tar at Mampavillage by Dece	01 design report completed	Target achieved	R496972.26	None	None	Design report	Tec 50

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Work Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
		blocks) by December 2025				ge by December 2025							mber 2025							
To provide access to roads and storm water infrastr	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Lentin	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar	Development of 01 design report for upgrading of 1km from gravel to tar	20	R500 000.00	n/a	n/a	0km of design report	Development of 01 design report for upgrading of 1km from gravel to tar at Lenti	01 design report completed	Target achieved	R499780.82	None	None	Design report	Tec 51

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
ucture		gvillage (paving blocks) by December 2025				at Fing village by December 2025	at Lenting village by December 2025						ng village by December 2025							
To provide access to roads and storm wat	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km	n/a	04	R500 000.00	n/a	n/a	0km of design report	Development of 01 design report for upgrading of 1km from	01 design report completed	Target achieved	R433609.76	None	None	Design report	Tec 52

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
er infrastructure		gravel road at Magatle village (paving blocks) by December 2025				from gravel to tar at Magatle village by December 2025							gravel to tar at Magatle village by December 2025							
To provide access to roads	Upgrade gravel roads to surfaced	Number of design report developed for tarring	n/a	Surfacing of roads	Design report	Development of 01 design report for	n/a	17	R500 000.00	n/an	n/a	0km of design report	Development of 01 design report for upgra	01 design report completed	Target achieved	R498 690.75	None	None	Design report	Tec 53

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
and storm water infrastructure	roads	of 1km road from gravel road at Lebo wakgo mo Zone P (paving blocks) by December 2025				upgrading of 1km road from gravel to tar at Leb owa kgo mo Zone P by December 2025							ding of 1km road from gravel to tar at Lebo wakg omo Zone P by December 2025							

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Bolahlakgo mo (paving blocks) by Dece	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km road from gravel to tar at Bola hlak gom o by Dec emb	n/a	06	R500 000.00	n/a	n/a	0km of design report	Development of 01 design report for upgrading of 1km road from gravel to tar at Bolahlakgo mo by December 2025	01 design report completed	Target achieved	R413067.63	None	None	Design report	Tec 54

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
		mber 2025				er 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 Mshongo (paving blocks	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km road from gravel to tar at Mshong	n/a	11	R500 000.00	n/a	n/a	0km of design report	Development of 01 design report for upgrading of 1km road from gravel to tar at Mshongo by Dece	01 design report completed	Target achieved	R483 945.94	None	None	Design report	Tec 55

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
		) by December 2025				o by December 2025							mber 2025							
To provide access to roads and storm water infrastr	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Phala kwane	n/a	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km road from gravel to tar	n/a	23	R500 000.00	n/a	n/a	0km of design report	Development of 01 design report for upgrading of 1km road from gravel to tar at Phala	01 design report completed	Target Achieved	R433 890.13	None	None	Design report	Tec 56

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
ucture		- phase 2 (paving blocks) by December 2025				at Phal akwane-phase 2 by December 2025							kwan e-phase 2 by December 2025							
To provide access to public facilities	Construction of public facilities (community halls	Number of design report developed for construction of stores	n/a	Construction of public facilities	Design report	Development of 01 design report for construction	n/a	17	R500 000.00	n/a	n/a	0km of design report	Development of 01 design report for construction of store	01 design report completed	Target achieved	R497 002.00	None	None	Design report	Tec 57

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
litie s.	, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	and records at civic center building by December 2025				of stores and records at civic center building by December 2025							s and records at civic center building by December 2025							

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1 st Adjusted Budget	2025/26 2 nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Priority Area: Project Management Unit																				
Key Performance Area: Basic service delivery																				
Outcome: Responsive, accountable, effective and efficient local government system																				
Output: Improve access to basic services																				
To provide access to public facilities.	Construction of public facilities (community halls , sport/recreational facilities	Number of recreational facilities constructed at Serobaneng village by June 2026	n/a	Construction of public facilities	Completion certificate	Construction of 01 recreational facility Sero ban eng village (Tennis Cour	n/a	26	R8 000 000,00	R9 000 000.00	n/a	0 recreational facility	Construction of 01 recreational facility Serobaneng village (Tennis Court ,	0 recreational facility constructed (Earth works for soccer pitch, tennis court, change	Not Achieved	R8 999 827.66	Soccer pitch left with the irrigation system, septic tank, sewer system not yet completed	Project to be rolled over to next financial year for completion of the outstanding works	Completion certificate	Tec 58

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Work Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
	ties, parks, child care facilities, vehicle testing station, market stalls)					t, Netball Court, Change Room with Ablutions and Soccer Pitch) by June 2026							Netball Court , Change Room with Ablutions and Soccer Pitch) by June 2026	room and guard house completed)						

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreational facilities, parks, child care facilities,	Number of grade A vehicle testing station constructed at Lebo wakgo mo Zone A by June 2026	n/a	Construction of public facilities	Completion certificate	Construction of 01 grade A Vehicle Testing Station at Lebo wakgo mo Zone A by June 2026	n/a	18	R10 000 000.00	R15 100 000.00	R15 900 000.00	0 vehicle testing station	Construction of 01 grade A Vehicle Testing Station at Lebo wakgo mo Zone A by June 2026	01 grade A Vehicle Testing Station completed	Achieved	R15 692 098.45	None	None	Completion Certificate	Tec 59

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
	vehicle testing station, market stalls)																			
Priority Area: Buildings and Facilities Maintenance Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																				
To provide access to	Development of public facilities	Number of municipal offices constructed	n/a	Construction of public	Completion certificate	Construction of 01 Municipal	n/a	17	R10 000 000.00	n/a	n/a	1 municipal office	Construction of 01 Municipal Office	01 Municipal office at Lebowakg	Achieved	R4 796 692.14	None	None	Completion certificate	Tec 60

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
public facilities.	ties (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, mar	at Lebowakgomo Civic center by June 2026		facilities		Offices at Lebowakgomo Civic centre by June 2026							s at Lebowakgomo Civic centre by June 2026	omo Civic center completed						

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
	ket stalls)																			
To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks,	Number of parks upgraded in Lebo wakgo mo Zone A, B, F, R & S by June 2026	n/a	Construction of public facilities	Completion certificate	Upgrading of 5 parks in Lebo wakgo mo Zone A, B, F, R & S by June 2026	n/a	15, 16, 17 and 18	R3 000 000, 00	n/a	n/a	0 parks	Upgrading of 5 parks in Lebo wakgo mo Zone A, B, F, R & S by June 2026	0 parks upgraded (The specification is developed)	Not achieved	R00	Delays in contract or appointment	Project to be rolled over to new financial year and to engage with SCM to advertise and fast-track the appointment of the	Completion certificate	Tec 61

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
	child care facilities, vehicle testing station, market stalls)																	contract or.		
To protect biodiversity	Provision of infrastructure for rehabilitation	Number of wetlands fenced by June 2026	n/a	Wetlands protection	Completion certificate	Construction of 01 wetland fenced at	n/a	05	R800 000.00	n/a	n/a	0 wetland fenced	Construction of 01 wetland fenced at Motlapodi	0 Wetland fenced (Site establishment)	Not achieved	R00	Late appointment of contractor	Project to be rolled over to new financial year and acceleration of	Completion certificate	Tec 62

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
	and protection of wetlands					Motlapo di by June 2026							by June 2026					works once contract or is appointed		
To provide access to public facilities.	Development of public facilities (community halls, sport/recreational	Number of community hall constructed at Madisha Ditoro village by June 2026	n/a	Construction of public facilities	Completion certificate	01 community hall constructed at Madisha Ditoro village by June	n/a	05	R3 400 000.00	n/a	R1 400 000.00	1 community hall	01 community hall constructed at Madisha Ditoro village by June 2026	0 community hall constructed (Refurbishment of ceiling, installation of Jojo tank	Not achieved	R1216260.00	The outstanding works is on the construction of solar high mast light	The project to be rolled over for completion of the outstanding works	Completion certificate	Tec 63

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1 st Adjusted Budget	2025/26 2 nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
	facilities, parks, child care facilities, vehicle testing station, market stalls)					2026									and earth works)					
Priority Area: Management Cross-Cutting Issues																				
Key Performance Area: Basic service delivery																				
Outcome: Responsive, accountable, effective and efficient local government system																				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	2025/2026 1 st Adjusted Budget	2025/2026 2 nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Output: Improve access to basic services																				
Promote shared economic growth and job creation	Coordinate creation of job opportunities	Number of local jobs created by June 2026	Number of quarterly reports on local jobs created by June 2026	Job creation	Quarterly job creation reports	160 of local jobs created by June 2026	04 quarterly reports compiled on number of local jobs created by June 2026	n/a	R00	n/a	n/a	0 local jobs created	04 quarterly reports compiled on number of local jobs created by June 2026	04 quarterly reports compiled	Achieved	R00	None	None	Quarterly job creation reports	Tec 64

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Award Number	2025/26 Budget	2025/2026 1 st Adjusted Budget	2025/2026 2 nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Priority Area: 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	Monitor effectiveness of internal controls through internal audit	Percentage of Auditors General's findings attended to by June 2026	n/a	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by June	n/a	n/a	R00	n/a	n/a	100 % auditor-general findings	100 percent of audit General's findings attended to by June 2026	100% of AGS A findings attended	Achieved	R00	None	None	Quarterly auditor general action plan report	Tec 65

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Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
To provide assurance and consulting services to management and Council on inte	Monitor effectiveness of internal controls through internal audit practices	Percentage of internal audit findings attended to by June 2026	n/a	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2026	n/a	n/a	R00	n/a	n/a	100 % of internal audit findings	100 percent of internal audit findings attended to by June 2026	96% of internal audit findings attended	Not achieved	R00	Lack of capacity within the department for implementation of all findings	All funded vacant positions to be filled by end of December 2026	Quarterly internal audit action plan report	Tec 66

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Internal controls, risk management and governance																				
To implement Enterprise-wide Risk	Improve risk management systems	Percentage of identified risks mitigated by	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by	n/a	n/a	R00	n/a	n/a	100 % of risks mitigated	100 percent of identified risks mitigated by	81.8 % of risks identified mitigated	Not achieved	R00	Theft and vandalism of infrastructure, lack of staffs to fully implement	Positions within the unit to be appointed before end of second quarter	Quarterly risk report	Tec 67

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
Management.		June 2026				June 2026							June 2026				ent the union programmes	of the next financial year		
To improve municipality's financial planning, revenue collection,	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted to SCM unit by September 2025	n/a	Procurement Plan Implementation	Copy of Specification and proof of submission to SCM Unit	01 Bid specification reports compiled and submitted to SCM unit by September	63 Bid specification reports compiled and submitted to SCM unit by March	n/a	R00	n/a	n/a	15 bids specifications	63 Bid specification reports compiled and submitted to SCM unit by Marc	33 bid specification reports	Not achieved	R00	30 bids specifications were not submitted due to lack of capacity within the department	All funded strategic positions within technical services by end of December 2026	Copy of Specification and proof of submission to SCM Unit	Tec 68

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Award Number	2025/26 Budget	2025/2026 1 st Adjusted Budget	2025/2026 2 nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
expenditure and reporting capability						2025	2025						h 2025							
To provide assurance and consulting services	Prevention and elimination of unauthorized, irregular,	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	n/a	R00	n/a	n/a	100 % of UIFWE eliminated	Discontinued. Target is not applicable for the department	n/a	n/a	R00	n/a	n/a	Discontinued. Target is not applicable for the department	Tec 69

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Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Word Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
ance																				
To improve municipality's financial planning, revenue collection, expend	Preparation and monitoring implementation of the annual budget	Percentage of budget spent on by June 2026	n/a	Budget spending	Departmental budget spent	100 percent of financial management grants budget spent on by June 2026	100 percent of Departmental budget spent by June 2026	n/a	R00	n/a	n/a	100 % budget spent	100 percent of Departmental budget spent by June 2026	45.25 % of departmental budget spent	Not achieved	R00	Shortage of resources and delay in the procurement of services	Procurement of service provider to be implemented and done as per procurement plan	Departmental budget spent	Tec 70

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Award Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
iture and reporting capability																				
To improve municipality's financial planning, rev	Preparation and monitoring implementation of the annual	Percentage of implementation of financial management capability maturity	n/a	Financial Management	Quarterly reports on FMCM	100% of implementation of financial management capability	n/a	n/a	R00	n/a	n/a	0 FMCM implemented	100% of implementation of financial management capability maturity	100% of FMCM implemented	Achieved	R00	None	None	Quarterly reports on FMCM	Tec 71

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	War d Number	2025/26 Budget	2025/26 1 st Adjusted Budget	2025/26 2 nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
enable collection, expenditure and reporting capability	budget	model by June 2026				maturity model by June 2026							model by June 2026							
Priority Area: Roads and storm water																				
Key Performance Area: Basic service delivery																				
Outcome: Responsive, accountable, effective and efficient local government system																				
Output: Improve access to basic services																				

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
To provide access to roads and storm water infrastructure	Construction of access bridges	n/a	Number of bridges constructed at Mafefe-Ga Mampa by June 2026	Construction of bridges	Completion certificate	n/a	Construction of 01 bridge from Mafefe-Ga Mampa by June 2026	28	n/a	R7 000 000.00	n/a	0 access bridge	Construction of 01 bridge from Mafefe-Ga Mampa by June 2026	0 bridge constructed (Completed design reports)	Not achieved	R631910.53	Late appointment of contract or due to late allocation of disaster grant	Project to be rolled over to new financial year for completion of the scope of works	Completion certificate	Tec 72

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads & storm water	n/a	Number of kilometers of storm water control constructed at Lebowa kgomo unit S	Surfacing of roads	Completion certificate	n/a	Construction of 1km of storm water control constructed at Lebowa kgomo unit S by June	16	n/a	R8 000 000.00	n/a	0km of road	Construction of 1km of storm water control constructed at Lebowa kgomo unit S by June 2026	0km of storm water constructed (Detailed design report)	Not achieved	R579794.18	Late appointment of contract or due to late allocation of disaster grant	Project to be rolled over to new financial year for completion of the scope of works	Completion certificate	Tec 73

Strategic Objectives	Strategies	Key Performance Indicators	Revised Performance Indicator	Projects	2025/26 Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	2025/26 1st Adjusted Budget	2025/26 2nd Adjusted Budget	Baseline	4th Quarter		Target achieved/ Not achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
													Quarterly projection	Quarterly actual performance						
			by June 2026				2026													
To provide access to roads and storm water infrastructure	Construction of access bridges	n/a	Number of bridges constructed at Shutale village by June	Construction of bridges	Completion certificate	n/a	Construction of 01 bridge from Shutale village by June 2026	25	n/a	R3 000 000.00	n/a	0 access bridge	Construction of 01 bridge from Shutale village by June 2026	01 bridge constructed (Design report)	Not achieved	R403876.48	Late appointment of contract or due to late allocation of disaster grant	Project to be rolled over to new financial year for completion of the scope of works	Completion certificate	Tec74

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C. COMMUNITY SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
Priority Area: Waste Management																			
Key Performance Area: Basic Service Delivery and Infrastructure Development																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Improve access to basic services																			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Number of areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P, Q, F and S by June 2026	None	Waste collection services	Waste collection monthly reports, weekly waste collection programmes and log books	10 areas provided with weekly waste collection services in Lebowakgomomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P,	11 areas provided with weekly waste collection services in Lebowakgomomo (Zone A, BA, B, C(MEC Res), IA (Habakuk) R, P,	15,16,17,18	R00	None	10 areas as provided with weekly waste collected	11 areas as provided with weekly waste collection services in Lebowakgomomo (Zone A, BA, B, C(M	11 areas provided with weekly waste collection services in Lebowakgomomo (Zone A, BA, B, C(MEC Res)	Achieved	R00	None	None	Waste collection monthly reports, weekly waste collection programmes and log books	Com 01

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
						Q, F and S) by June 2026	Q, F, S and H) by June 2026					EC Res), IA (Habakuk) R, P, Q, F, S and H)	, IA (Habakuk) R, P, Q, F, S and H)						
To improve access to waste management services	Provision of waste collection and disposal services in	Number of reports compiled on management of municipal landfill site by June 2026	None	Management of municipal landfill site	Landfill management monthly reports	12 reports compiled on management of municipal landfill site	None	20	R8 899 620	None	01 report on management of landfill site	03 reports compiled on management of municipal	03 reports compiled on management of municipal landf	Achieved	R1 950 176.00	None	None	Landfill management monthly reports	Com 02

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
	urban and rural areas.					by June 2026						land fill site per quarter	ill site per quarter						
To improve access to waste management services	Provision of waste collection and disposal services in urban and rural areas.	Percentage of identified illegal dumps cleaned within the municipality by June 2026	None	Management of illegal dumps	Illegal dumping monthly report and pictures	100% identified illegal dumping cleaned in four (4) clusters within Lepelle-Nkumpi Muni	None	All wards	R192 9567	None	100% identified illegal dumping cleaned	100% of identified illegal dumping cleaned in four (4) clusters within	100% of identified illegal dumping cleaned in four (4) clusters within the municipal	Achieved	R00	None	None	Illegal dumping monthly report and pictures	Com 03

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Quarterly actual performance									
						municipality						the municipality per quarter	ty per quarter						
Priority Area: Traffic																			
Key Performance Area: Basic Service Delivery and Infrastructure Development																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Improve access to basic services																			
To ensure public safety on the road.	Enforcement of road traffic laws and promotion of	Number of By-Laws and National Road Traffic Act operations	None	Law enforcement operations	Law enforcement quarterly reports, attendance	05 law enforcement operations on National	None	All wards	R00	None	05 quarterly reports on law enforcement	01 law enforcement operations on National	01 law enforcement operations on National	Target Achieved	R00	None	None	Law enforcement quarterly reports , attendance registers	Com 04

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
	public road safety	conducted by June 2026			e registers and pictures	Road Traffic Act conducted by June 2026					ement operations	National Road Traffic Act conducted per quarter	Road Traffic Act conducted per quarter					rs and pictures	
To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public	Number of By-Laws and National Road Traffic Act operations conducted by	None	Law enforcement operations	By-laws enforcement quarterly reports, attendance	04 By-laws enforcement operations conducted by	None	16,17, 18 & 12	R00	None	04 reports on by-law enforcement operations	01 By-laws enforcement operations conducted per	01 By-laws enforcement operations conducted per	Target Achieved	R00	None	None	Law enforcement operations	Com 05

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
	road safety	June 2026			registers and pictures	June 2026					ons conducted	ducted per quarter	quarter						
Priority Area: Licensing Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																			
To ensure public safety on the road.	Provision of licensing services for drivers and	Number of licensing services reports compiled by June 2026	None	Licensing of drivers and vehicles	Licensing quarterly reports	04 licensing services reports compiled by	None	None	R00	None	04 reports on licensing	01 licensing services report compiled per	01 report compiled on licensing services	Target achieved	R00	None	None	Licensing quarterly report	Com 06

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
	vehicles					June 2026						quarter							
Priority Area: Indigents support																			
Key Performance Area: Basic Service Delivery and Infrastructure Development																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Improve access to basic services																			
To ensure access to free basic services	Provision of Free Basic Services to indigent households	Number of Indigents registers compiled and approved by Council by June 2026	None	Compilation of Indigents Register	Copy of approved indigents register and Council resolution	01 Indigents register compiled and approved by Council by	None	All Wards	R00	None	1 indigent register	01 Indigents register compiled and approved by Council	01 indigent register compiled and approved by Council by	Target achieved	R00	None	None	Copy of approved indigents register and Council resolution	Com 07

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Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
	Works Programme																		
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	n/a	Coordination of sport, arts and culture activities	Sport, arts and culture quarterly reports and annual	04 sport, arts and culture activities coordinated by	None	All Wards	R00	None	04 activities coordinated	01 sport, arts and culture activities coordinated	02 sport, arts and culture activities coordinated per	Achieved	R00	Lepelle - NKumpi netball hosted netball tournament	None	Sport, arts and culture quarterly reports	Com 09

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Quarterly actual performance									
				ivities	al programme	June 2026						ed per quarter	quarter						
Priority Area: Environment Management																			
Key Performance Area: Basic Service Delivery and Infrastructure Development																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Improve access to basic services																			
To ensure environmental compliance and protection	Promotion and enforcement of environmental legislation compliance	Number of environmental compliance inspections conducted by June 2026	n/a	Environmental compliance inspection	Environmental compliance quarterly reports	04 environmental compliance inspections conducted by	None	All Wards	R00	None	04 environmental compliance conducted	01 environmental compliance inspections report	01 environmental compliance inspections report	Target Achieved	R0	None	None	Environmental compliance quarterly reports	Com 10

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
	liance					June 2026						compiled per quarter	compiled						
To ensure environmental compliance and protection	Promotion and enforcement of environmental legislations compliance	Number of reports compiled on parks and public open spaces maintained in Lebowa kgomo (Zone A,B, F,R,S) by June 2026	None	Maintenance of parks and public open spaces	Parks and public open spaces maintenance quarterly reports	05 parks maintained in Lebo wakgomomo (Zone A,B, F,R,S) by June 2026	05 parks maintained in Lebo wakgomomo (Zone A,B, F,R,S) by June 2026	Ward 15;16 ;17 and 18	R00		05 parks and open spaces maintained	05 parks maintained in Lebowa kgomo (Zone B, ,S) per quarter	02 parks maintained in Lebowa kgomo A,F, R (Zone)	Target not Achievd	R00	Lack of mann power ,Tools	Use of EPWP ; Appointment of Unit	Quarterly Parks maintenance compliance report and photos	Com 11

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
Priority Area: Facility Management																			
Key Performance Area: Basic Service Delivery and Infrastructure Development																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Improve access to basic services																			
To provide access to community, sports, recreational and child care facilities	Provision of maintenance and management services to social facilities	Number of social and community facilities cleaned, operated and managed by June 2026	n/a	Cleaning, operation and management of social and community	40 facilities management quarterly reports	40 social and community facilities cleaned and managed by June 2026	35 social and community facilities cleaned and managed by June 2026	All Wards	R00	None	35 social and community facilities cleaned	35 social and community facilities cleaned and managed per	35 social and community facilities cleaned and managed per quarter	Target Achieved	R00	None	None	Facilities management quarterly report	Com 12

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
				facilities								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 Council on	Monitor effectiveness of internal controls through internal audit	Percentage of Auditors General's findings attended to by June 2026	n/a	Audit Management	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to by	None	None	R00	None	100 % of auditor-general findings attended	100 percent of reported Auditor General's findings attended	100 % of reported audit or General's findings attended to per	Target achieved	R00	None	None	Quarterly audit action plan report	Com 13

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
internal controls, risk management and governance	practices					June 2026						ended to per quarter	quarter						
To provide assurance and consulting services to management and Council on internal	Monitor effectiveness of internal controls through internal audit practices	Percentage of internal audit findings attended to by June 2026	n/a	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	None	None	R00	None	100 % of internal audit findings attended	100 percent of reported internal audit findings attended to per quarter	96% of reported internal audit findings attended to per quarter	Target not achieved	R00	ICT is busy assisting the department with the systems	Manual processes for billing	Quarterly internal audit action plan report	Com 14

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
al controls, risk management and governance												per quarter							
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of risks mitigated by June 2026	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	None	None	R00	None	100 % of risks mitigated	100 percent of identified risks mitigated per quarter	40.5 % of identified risks achieved	Not achieved	R00	Lack of budget staff component and and maintenance on facilities	Fast track appointment and panel of maintenance appointed for the next quarter	Quarterly risk report	Com 15

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
To provide 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	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIF WE prevention and elimination	Quarterly UIF W reports	100 percent of UIFWE eliminated by June 2026	None	None	R00	None	100 % of UIF WE	100 percent of UIF WE eliminated per quarter	100 % of UIF WE eliminated per quarter	Achieved	R00	None	None	Quarterly UIFW reports	Com 16

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	n/a	Implementation of Revenue enhancement strategy	Progress report on implementation of Revenue Enhancement	04 reports compiled on progress on implementation of Revenue enhancement of Revenue enhancement strategy on a quarterly basis	None	None	R00	None	04 reports on implementation of revenue enhancement strategy	01 reports compiled on progress on implementation of Revenue enhancement of Revenue enhancement strategy on a quarterly	72% of Revenue achievement	Target not achieved	R00	Noncompletion of revenue sources to enhance revenue	Fast track revenue sources	Progress report on implementation of Revenue Enhancement Strategy	Com 17

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
												y basis							
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent by June 2026	n/a	Budget spending	Budget spending Report	100 percent of departmental budget spent on by June 2026	None	None	R00	None	100 % of financial management grants spent	100 percent of departmental budget spent per quarter	61.75% of departmental per quarter	Not achieved	R00	Lack of Revenue Reverse sources to complement the budget	Some project are at advanced stage towards completion phase	Budget spending Report	Com 18

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
		Percentage of implementation of financial management capability maturity model by June 2026	n/a	Financial Management	Quarterly reports on FMCM	100% of implementation of financial management capability maturity model by June 2026	None	None	R00	None	0 implementation of FMCM	100% of implementation of financial management capability maturity model per quarter	100%	Achieved	R00	None	None	Quarterly reports on FMCM	Com 19

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved /Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/Verification No.
												Quarterly projection	Quarterly actual performance						
To improve 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	None	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	02 Bid specification reports compiled and submitted to SCM unit by September 2025	None	R00	None	1 Bid specification report compiled	02 Bid specification reports compiled and submitted to SCM unit by September 2025	01 bid specification submitted	Not achieved	R00	Lack of capacity within community services to develop specification report	Filling of all funded strategic positions in the next financial year to assist with the development of specification reports	Copy of Specification and proof of submission to SCM Unit	Com 20

D. BUDGET AND TREASURY DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
Priority Area: 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	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant annual budget prepared and approved by council	n/a	Preparation of annual budget	Approved mSCOA annual budget and council resolution	01 mSCOA compliant annual budget prepared and approved	n/a	n/a	R00	n/a	01 budget report compiled	01 mSCOA compliant annual budget prepared and approved	01 mSCOA compliant annual budget prepared and approved	Achieved	R0.00	None	None	Approved mSCOA annual budget and council resolution	B+T 01

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
and reporting capability		January 2026			Treasury	by 31 January 2026													
To improve municipality's financial planning, revenue collection, expenditure and repor	Preparation and monitoring implementation of the annual budget	Number of MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury by June 2026	n/a	Preparation of Section 52 quarterly reports	Copy of Section 52 Report and proof of submission to Council and Treasury	04 MFMA Section 52 quarterly reports compiled and submitted to Council and Treasury by	n/a	n/a	R00	n/a	04 section 52 report	01 MFMA Section 52 quarterly reports compiled and submitted to Council and Treas	01 MFMA Section 52 quarterly reports compiled and submitted to Council and	Achieved	R00	None	None	Copy of Section 52 Report and proof of submission to Council and Treasury	B+T 04

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
reporting capability		August 2026				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	Ensure proper management of assets in compliance	Number of GRAP compliant fixed assets registers compiled by 31	n/a	Compilation of assets registers	GRAP compliant Assets register	02 GRAP compliant fixed assets registers compiled 31	n/a	n/a	R00	n/a	01 fixed assets register	01 GRAP compliant fixed assets registers compiled bi-	01 GRAP compliant fixed assets registers	Achieved	R1 117913	None	None	Signed assets register	B+T 06

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
collection, expenditure and reporting capability	with section 63 of MFM A	August 2026				August 2026						annual	compiled.						
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	Ensure adherence to SCM	Number of Annual Procurement Plan	n/a	Compilation of Procurement	Copy of approved Procurement	01 Annual Procurement Plan	n/a	n/a	R00	n/a	01 annual procurement	01 Annual Procurement	01 Annual Procurement	Achieved	R00	None	None	Approved Procurement	B+T 07

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	War d Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
financial planning, revenue collection, expenditure and reporting capability	Policies	compiled by 30 June 2026		ment plan	ent plan	compiled by 30 June 2026					t plan	Plan compiled by 30 June 2026	Plan compiled.					ent Plan	
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																			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Adherence to service standards and MFM A Section 55	Percentage of creditors paid within 30 days upon receipt of invoice.	n/a	Payment of creditors	Creditors' reconciliation (creditors aging and general ledger)	100% of creditors paid within 30 days upon receipt of invoice.	n/a	n/a	R00	n/a	100% creditors paid	100% of creditors paid within 30 days upon receipt of invoice.	100% of creditors paid within 30 days upon receipt of invoice.	Achieved	R0.00	None	None	Creditors' reconciliation (creditors aging and general ledger)	B+T 08

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
Priority Area: 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	n/a	Revenue collection	Debtors reconciliation(d debtors aging and general ledger)	40% of revenue collected from services billed by June 2026	n/a	n/a	R00		40% revenue collected	40% of revenue collected from services billed per Quarter	35% of revenue collected from services billed per	Not achieved	R00	Continuous non-payment of municipal services	Enforcement of creditors contributions and debt collection	Debtors reconciliation(d debtors aging and general ledger)	B+T 09

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
and reporting capability																			
To improve municipality's financial planning, revenue collection, expenditure and repor	Expand revenue base and improve rate of collection	Number of Revenue Enhancement Strategy implementation committee meetings held June 2026	n/a	Implementation of revenue enhancement strategy	Debtors reconciliation(debtors aging and general ledger)	04 revenue of enhancement implementation reports compiled and submitted by June 2026	n/a	n/a	R00	n/a	04 reports on revenue enhancement	01 revenue of enhancement implementation reports compiled and submitted per	01 revenue of enhancement implementation reports compiled and submitted for the	Achieved	R00	None	None	Debtors reconciliation(debtors aging and general ledger)	B+T 10

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
ting capability												quarter	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 manage	Monitor effectiveness of internal controls through internal	Percentage of reported Auditor's General's findings attended to by	n/a	Audit Management	Quarterly audit action plan report	100 percent of reported audit General's findings attended to by	n/a	n/a	R00	n/a	100 % auditor-general findings	100 percent of reported auditor General's findings attended	87% of reported audit or General's findings attended to for	Not achieved	R0	Identified disclosures identified during the audit	To be finalized during AFS preparation-	Quarterly audit action plan report	B+T 11

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
ment and Council on internal controls, risk management and governance	audit practices	June 2026				June 2026						to per quarter	the quarter						
To provide assurance and consulting	Monitor effectiveness of internal controls	Percentage of reported internal audit findings	n/a	Audit Management	Quarterly internal audit action plan	100 percent of reported internal audit	n/a	n/a	R00	n/a	100 % internal audit	100 percent of reported internal audit	99% of reported internal audit findings	Not achieved	R00	There were two findings in relation	In future Management will	Quarterly internal audit action plan	B+T 12

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
services to management and Council on internal controls, risk management and governance	ols through internal audit practices	attended to by June 2026			report	findings attended to by June 2026					findings	findings attended to per quarter	gs attended to for the quarter			on to adoption of IDP/ Budget and Procurement Plan	make sure to adhere to all the legal prescriptions when adopting IDP and Budget and Procure Plan Implementation	report	

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Word Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
To implement Enterprise wide Risk Management .	Improve risk management systems	Percentage of identified risks mitigated by June 2026	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	n/a	R00	n/a	100 % risks mitigated	100 percent of identified risks mitigated per quarter	81.8 % of identified risks mitigated for the quarter	Not achieved	R00	Human capacity challenges	Filling of vacant posts	Quarterly risk report	B+T 13
To provide assurance and consulting services to manage	Prevention and elimination of unauthorised, irregular, fruitless	Reduction of UIFWE as per approved strategy by June 2026	n/a	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	n/a	R00	n/a	100 % of UIFWE	100 percent of UIFWE eliminated per quarter	100 percent of UIFWE eliminated for the	Achieved	R00	None	None	Quarterly UIFW reports	B+T 14

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
ment and Council on internal controls, risk management and governance	and wasteful expenditure																		
To improve municipality's	Ensure adherence to SCM	Number of reports compiled on progress	n/a	Procurement Plan Impl	Quarterly SCM Reports	04 reports compiled on progress	n/a	n/a	R00	n/a	04 reports on procurement	01 reports compiled on progress	01 reports compiled on	Achieved	R00	None	None	Quarterly SCM Reports	B+T 15

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
financial planning, revenue collection, expenditure and reporting capability	Policies	ss on implementation of procurement plan on a quarterly basis		ementation		ss on implementation of procurement plan on a quarterly basis					ment plan	ess on implementation of procurement plan on a quarterly basis	progress on implementation of procurement plan for the quarter						
To improve municipality's financial	Preparation and monitoring implementation	Percentage of departmental budget spent on by	n/a	Budget spending	Copy of trial balance	100% of departmental budget spent	n/an	n/a	R00	n/a	100% budget spent	100% of departmental budget spent	100% budget spent	Achieved	R00	None	None	Copy of trial balance	B+T 16

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
planning, revenue collection, expenditure and reporting capability	of the annual budget	June 2026				on by June 2026						per quarter							
		Percentage of implementation of financial management capability	n/a	Financial Management	Quarterly reports on FMCMM	100% of implementation of financial management	n/a	n/a	R00	n/a	0 of FMCMM	100% of implementation of financial management	100% of implementation of financial management	Achieved	R0	None	None	Quarterly reports on FMCMM	B+T 17

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/ Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
		ty maturity model by June 2026				capability maturity model by June 2026						nt capability maturity model per quarter	ment capability maturity model per quarter						

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025 /26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
Priority Area: Local Economic Development																			
Key Performance Area: Local Economic Development																			
Outcome: Responsive, accountable, effective and efficient local government system																			
Output: Implement community work programme and cooperatives support																			
Promote shared economic growth and job creation	Facilitate business development programmes	Facilitate business development programmes on information sharing, trainings,	n/a	LED Programs on SMEs	Quarterly Reports and attendance registers	Facilitate 06 business development programmes on information sharing,	Facilitate 06 business development programmes on LED forums by	n/a	R00	n/a	08	Facilitate 06 business development programmes on LED forums by	06 business development programmes on LED forums facilitate	Achieved	R00	None	None	Quarterly Reports and attendance registers	Pled 01

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025/26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
		exhibitions, business registrations and LED forums by June 2026				trainings, exhibitions , business registrations and LED forums by June 2026	June 2026					June 2026	d by June 2026.						
Promote shared eco	Facilitate business develop	Facilitate the investment Confe	n/a	LED Program on	Quarterly Report	Facilitate 01 investment	n/a	n/a	R00	n/a	01	Facilitate 01 investment	01 investment Conferen	Achieved	R00	None	None	Not applicable on the target	Pled 02

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025 /26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
economic growth and job creation	ment programmes	rence by June 2026		SM MES		Conference by June 2026						Conference by June 2026	ce facilitated in November 2025.						
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	Promote and enforce	Number of Municipal Planning	n/a	SP LUMA and LUS	Quarterly reports, schedule	02 Municipal Planning Tribu	Not applicable on the	Not applicable on the	R00	Not applicable on the	0 municipal planning	01 Municipal Planning Tribu	Not applicable on the	Not applicable on the target	Not applicable on the target	Not applicable on the target	Not applicable on the target	Not applicable on the target	Pled 03

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025 /26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
control spatial planning , land use management and development within the mun	proper land uses within the municipal area	Tribunal meetings held by June 2026		implementation	of meetings, minutes of the meetings and attendance register	national meetings held by June 2026	target	target		target	tribunal	national meeting held in the fourth quarter	target						

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

[illegible]

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
land use management and development within the municipality	icipality			on rolls by June 2026 and 1 general valuation roll in 2026															
Priority Area: Integrated Development Planning																			

[illegible]

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025 /26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
	council																		
To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDPs reviewed and approved by Council by 31 May 2026	n/a	Review of IDP	Copy of reviewed IDP and Council resolution	1 IDP Reviewed approved by Council by 31 May 2026	Not applicable on the target	Not applicable on the target	R00	Not applicable on the target	01 IDP reviewed	1 IDP Reviewed approved by Council by 31 May 2026	1 IDP Reviewed approved by Council by 28 May 2026	Achieved	R00	None	None	Copy of reviewed IDP and Council resolution	Pled 08

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDP review process plans compiled and approved by council by August 2025	n/a	Consolidate a draft process plan by August 2025	Process plan	1 IDP review process plan compiled and approved by council by August 2025	Not applicable on the target	Not applicable on the target	R00	Not applicable on the target	01 IDP process plan	Not applicable on the target	Not applicable on the target	Not applicable on the target	Not applicable on the target	Not applicable on the target	Not applicable on the target	Not applicable on the target	Pled 09
Priority Area: Performance Management																			
Key Performance Area: Municipal institutional development and transformation																			

[illegible]

[illegible]

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025/26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
		August 2025				st 2025													
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP Quarterly progress reports submitted to Council by June 2026	n/a	SD BIP quarterly progress reports	SDBIP Quarterly report and Council resolution	04 SDBIP quarterly progress reports submitted to Council by June 2026	Not applicable on the target	Not applicable on the target	R00	Not applicable on the target	04 SDBIP quarterly reports	01 SDBIP quarterly progress reports submitted to Council per quarter	01 SDBIP quarterly progress report compiled and submitted to Council in third	Achieved	R00	None	None	SDBIP Quarterly report and Council resolution	Pled 13

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025/26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
													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	n/a	Preparation of annual report	Copy of Approved Annual Report and Council Resolution	01 Annual Report prepared and approved by council by 31 January 2026	Not applicable on the target	Not applicable on the target	R00	Not applicable on the target	01 Annual Report	Not applicable on the target	Not applicable on the target	Not applicable on the target	Not applicable on the target	Not applicable on the target	Not applicable on the target	Not applicable on the target	Pled 14
To prov	Provide	Number of	n/a	Prepar	Mid-Year	One mid-	Not appli	Not appli	R00	n/a	01 Mid-	Not appli	Not appli	Not applica	Not applica	Not applica	Not applica	Not applica	Pled 15

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	2025/26 Revised target	Ward Number	2025/26 Original Budget	2025/26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
Strategic management support to the Municipality	Strategic management services to municipality	Management performance assessments conducted during mid-year and annually		of Section 57 Managers	Inter and assessment reports	Annual performance assessment for Section 57 Managers during mid-year and annually	the target	the target		the target	performance assessment	the 4 th quarter	the 4 th quarter	the 4 th quarter	the 4 th quarter	the 4 th quarter	the 4 th quarter	the 4 th quarter	
Priority Area: Management Cross-Cutting Issues																			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025 /26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
Key Performance Area: 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	Monitor effectiveness of internal controls through internal audit	Percentage of Auditors General's reported findings attended to by June 2026	n/a	Audit Management	Quarterly audit action plan report	100 percent of audit General's reported findings attended to by June 2026	Not applicable on the target	Not applicable on the target	R00	Not applicable on the target	100 % of audit or-general findings	100 percent of audit General's reported findings attended to per	59%	Not achieved	R0,00	None	None	Quarterly audit action plan report	Pled 17

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025 /26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
and Council on internal controls, risk management and governance	practices											quarter							

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025 /26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
To provide assurance and consulting services to management and Council on internal control	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2026	n/a	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	Not applicable on the target	Not applicable on the target	R00	Not applicable on the target	100 % of internal audit findings attended	100 percent of reported internal audit findings attended to per quarter	95%	Not achieved	R0,00	Audit finding affecting the PLED are historical with limited scope of finalisation	Continue to attempt to attend to findings	Quarterly internal audit action plan report	Pled 18

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025 /26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
roles, risk management and governance																			
To implement Enterprise wide Risk Management	Improve risk management systems and	Percentage of identified risks mitigated by	n/a	Risk Management	Quarterly risk report	100 Percent of identified risks mitigated by	Not applicable on the target	Not applicable on the target	R00	Not applicable on the target	100 % of risks mitigated	100 percent of identified risks mitigated per	100 %	Achieved	R0,00	None	None	Quarterly risk report	Pled 19

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025/26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
agement t.	protect the municipality from risk factors	June 2026				June 2026						quarter							
To provide assurance and cons	Prevention and elimination of	Reduction of UIFWE as per approved	n/a	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminate	Not applicable on the target	Not applicable on the target	R00	Not applicable on the target	0% of UIFWE	100 percent of UIFWE eliminate	68%	Not achieved	R0,00	Department does not have any UIFWE for the	Comply to principles to reduce UIFWE	Quarterly UIFW reports	Pled 20

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025 /26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
ulting services to management and Council on internal controls, risk management and gov	unauthorized, irregular, fruitless and wasteful expenditure	strategy by June 2026		ation		d by June 2026						d per quarter				4 th quarter			

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025 /26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
ernance																			
To improve municipality's financial planning , revenue collection , expenditure and repo	Exp and revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy on a quart	n/a	Implementation of Revenue enhancement strategy	Quarterly Revenue enhancement Reports	04 reports compiled on progress on implementation of Revenue enhancement strategy on a	Not applicable on the target	Not applicable on the target	R00	Not applicable on the target	04 Revenue enhancement strategy reports	01 reports compiled on progress on implementation of Revenue enhancement strategy on a	1	Achieved	R0,00	None	None	Quarterly Revenue enhancement Reports	Pled 21

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025/26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
rting capability		erly basis				quart erly basis						quart erly basis							
To improve municipality's financial planning , revenue collection , expenditure	Exp and revenue base and improve rate of collection	Percentage of implementation of financial management capability maturity model by		n/a	Quarterly reports on FCM MM	100 % of implementation of financial management capability maturity model by	Not applicable on the target	Not applicable on the target	R00	Not applicable on the target	0% of FCM MM	100 % of implementation of financial management capability maturity model per	100 %	Achieved	R0,00	None	None	Quarterly reports on FCM M	Pled 22

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025 /26 original Target	2025 /26 Revised target	Ward Number	2025/26 Original Budget	2025 /26 Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
												Quarterly Projection	Quarterly actual performance						
and reporting capability		June 2026				June 2026						quarter							

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual 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	Percentage of mSCOA modules implemented by June 2026	n/a	implementation of integrated electronic management systems	Quarterly mSCOA reports	100% of mSCOA modules (assets management module and debt	n/a	n/a	R00	n/a	100% assets and debt management modules	100% of mSCOA modules (assets management module	100% Msc oa modules implemented	Achieved	R00	None	None	Quarterly mSCOA reports	Corp 01

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
	m (IEMS) in compliance to mSCOA.					management module s) implemented by June 2026					implemented	le and debt management modules) implemented per quarter							
To provide legal support to the municipality	To advise on legal matters, draft	Percentage of Contracts developed on	n/a	Development of Contracts	Copies of developed contracts	100% of Contracts developed on appoint	n/a	n/a	R00	n/a	100 % contract s dev	100 % of Contracts developed on	100 % contract s dev	Achieved	R00	None	None	Copies of developed con	Corp 02

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
	and interpret contracts and legislations and ensure legal compliance	appointed bids by June 2026				ed bids by June 2026					eloped	appointed bids by June 2026	eloped					tracts	
To provide legal support to the municipality	To advise on legal matters, draft and interpret	Percentage of management of cases instituted or defended	n/a	Litigations	Litigation management register	100% management of cases instituted or defended by	n/a	n/a	R00	n/a	100 % of cases instituted or defended	100 % management of cases instituted	100 % cases defended	Achieved	R00	None	None	Litigation management register	Corp 03

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
	ret contracts and legislations and ensure legal compliance	ed by June 2026				June 2026					nded	or defended per quarter							
To effectively and efficiently recruit and retain competent	Ensure compliance with the Employment	Number of Employment Equity plans reviewed and submitted	n/a	Review of Employment Equity plan	Acknowledgment letter from Department of	01 Employment Equity plans reviewed and submitted to	n/a	n/a	R00	n/a	01 employment equity plan revi	n/a	n/a	n/a	n/a	n/a	n/a	Acknowledgement letter fro	Corp 04

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	War d Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
human capital and sound labour relations	Equity Act	ed to Department of Labour January 2026			Labour	Department of Labour January 2026					ewe d							m Department of Labour	
To effectively and efficiently recruit and retain competent human capital and sound labour	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target (persons with	n/a	Implementation of Employment Equity Plan.	Employment equity report	100% Percentage of positions filled by employees from Employment Equity target (perso	n/a	n/a	R00	n/a	6% positions filled	100% Percentage of positions filled by employees from Employment	0% of positions filled by employees with disability	Not achieved	R00	No applications received with disability on all the pos	Candidates with disability to be considered duri	Employment equity report	Corp 05

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
relations		disability) groups by June 2026				ns with disability) groups by June 2026						Equity target (persons with disability) groups by June 2026				ts filled to date	ng the shortlisting and interview process		
	Ensure alignment of the administrative structure to	Number of Organizational structure reviewed and approved	n/a	Review of organizational structure.	Approved organizational structure and Council	01 Organizational structure reviewed and approved by	n/a	n/a	R00	n/a	01 organizational structure	01 Organizational structure reviewed and approved	0 organizational structure reviewed	Not achieved	R00	The structure was not submitted	The organizational structure will	Approved organizational structure	Corp 06

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
	the municipal operational requirements.	ed by council by May 2026.			resolution	council by May 2026.						oved by council by May 2026	ewe d			to council for approval due to no changes	be reviewed during the new council	and Council resolution	
To effectively and efficiently recruit and retain competent	Capacitate the municipality's human	Number of Workplace Skills Development Plans	n/a	Development of the WSDP	Workplace skills plan and proof of submission	01 Workplace Skills Development Plan development	n/a	n/a	R00	n/a	01 workplace skills plan	01 Workplace Skills Development Plan	Workplace skills plan and	Achieved	R00	None	None	Workplace skills plan and	Corp 07

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
ent human capital and sound labour relations	capital	(WSDP) developed and submitted to LGSETA by 30 April 2026.			ssion to LGSETA	ped and submitted to LGSETA by 30 April 2026.						developed and submitted to LGS ETA by 30 April 2026.	pro of of submission to LG SETA					pro of of submission to LG SETA	
To effectively and efficiently recruit and retain competent human capital	Capacitate the municipality's human capital	Number of officials and councilors provided with training by	n/a	Training of employees and councilors	Report on officials and councilors trained	83 officials and 20 councilors provided with training by	n/a	n/a	R00	n/a	16 officials and councilors	31 officials and 10 councilors provided with training	10 officials provided with training	Not achieved	R00	Insufficient budget to train all councilors	The municipality to make funds available	Report on officials and councilors	Corp 08

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
and sound labour relations		June 2026				June 2026						ng by fourth quarter				and officials	e in the next financial year	trained	
To effectively and efficiently recruit and retain competent human capital and sound labour	Effective coordination of health and safety activities	Number of OHS inspections conducted on municipal projects by June 2026	n/a	Conduct OHS inspections	Attendance registers and OHS inspections reports	12 OHS inspections conducted by June 2026	n/a	n/a	R00	n/a	12 OHS inspections	03 OHS inspections conducted on Municipal Projects per	03 OHS inspections conducted	Achieved	R00	None	None	Attendance registers and OHS inspections reports	Corp 09

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	War d Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
relations												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	n/a	Implementation of the employee wellness interventions	Employee wellness Reports	100% implementation of the employee wellness interventions by June 2026	n/a	n/a	R00	n/a	100% wellness intervention	100% implementation of the employee wellness interventions per quarter	0% employees interventions implemented	Not achieved	R00	Lack of capacity within the department	OH S position filled and employees interventions to be conducted in the	Employee wellness Reports	Corp 10

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
																	next financial year		
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Number of employee wellness campaigns conducted by June 2026	n/a	Conduct employee wellness activities	Employee wellness Reports and Attendance registers	02 employee wellness campaigns conducted by June 2026	n/a	n/a	R00	n/a	04 wellness campaigns	n/a	n/a	n/a	n/a	n/a	n/a	Employee wellness Reports and Attendance registers	Corp 11

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Recruitment of competent human capital	Percentage of funded vacant positions filled by June 2026	n/a	Staff recruitment	Appointment letters	100% filling of funded vacant positions filled by June 2026	n/a	n/a	R00	n/a	6.2 % positions filled	100 % filling of funded vacant positions filled per quarter	20 % (12 positions) filled	Not achieved	R00	The remaining positions are in a process of shortlisting	The posts to be shortlisted before end of July 2026	Appointment letters	Corp 12
To effectively and efficiently recruit and retain	Implementation of individual Performance	Number of employees signed individual	n/a	Cascading of PMS to the lower levels	Signed performance agreements	252 of employees signed individual performance	n/a	n/a	R00	n/a	0 individual performance	252 of employees signed	103 performance agree	Not achieved	R00	Vacant posts not	All vacant positions to	Signed performance agree	Corp 13

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	War d Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
competent human capital and sound labour relations	e Management System	performance agreements by July 2026				mance agreements by July 2026					e agreements	individual performance agreements by July 2026	ments signed			filled	be advertised in the next financial year	ee ments	
To effectively and efficiently recruit and retain competent	Implementation of individual Performance	Number of job descriptions approved by job evaluator	n/a	Development of job descriptions	Approved job descriptions	252 of individual job descriptions signed by	n/an	n/a	R00	n/a	184 job descriptions	252 of individual job descriptions	0 job descriptions dev	Not achieved	R00	The process is currently	The indicator to be disc	Approved job description	Corp 14

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
ent human capital and sound labour relations	Management System	ion committee by June 2026				June 2026						signed by June 2026	elo ped			done by SALGA	ontinue d in the next financial year	tions	
To prevent theft, losses and physical harm.	Provide sound security service to all munic	Number of security reports compiled by June 2026	n/a	Security Management services	Security Management Reports	12 security reports compiled by June 2026	n/a	n/a	R00	n/a	12 security reports	03 security reports compiled per	03 security reports compiled	Achieved	R00	None	None	Security Management Reports	Corp 15

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Award Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
		June 2026				June 2026													
To provide auxiliary support services to all departments	Acquisition of new municipal fleet	Number of newly acquired fleet by June 2026	n/a	To acquire new fleet	Purchase orders and invoices	02 newly acquired municipal fleet by June 2026	n/a	n/a	R4 430 595,29	n/a	0 fleet acquired	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 17
Provide sustainable records management services	Provision and implementation of sound records management	Percentage of filed correspondences received in the registry with reference	n/a	Records management	Report on correspondences filed	100% of filed correspondences received in the registry with reference number	n/a	n/a	R00	n/a	100% correspondences received	100% of filed correspondences received in the registry	0% files correspondences filed	Not achieved	R00	Lack of capacity with in corporate server	Registry clerk position to be filled in the next	Report on correspondences filed	Corp 18

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
	services	ce numbers within 30 days				rs within 30 days						with reference numbers within 30 days				vice s	t financial year		
To encourage good governance and public participation	Coordination of council and committees meetings per institutional	Number of council meetings held by June 2026	n/a	Coordination of council meetings	Attendance registers and minutes	07 council meetings held by June 2026	n/a	n/a	R00	n/a	07 council meetings held	02 council meetings held per quarter	02 council meetings held	Achieved	R00	None	None	Attendance registers and minutes	Corp 19

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
	calendar																		
To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Exco meetings held by June 2026	n/a	Coordination of Exco meetings	Attendance registers and minutes	12 Exco meetings held by June 2026	n/a	n/a	R00	n/a	12 Exco meetings	03 Exco meetings held per quarter	03 Exco meetings held	Achieved	R00	None	None	Attendance registers and minutes	Corp 20
		Number of Portfolio Committee meetings	n/a	Coordination of portfolio committees	Attendance register and	72 portfolio committee meetings held	n/a	n/a	R00	n/a	72 portfolio committee	12 portfolio committee meetings	11 portfolio committee	Not achieved	R00	Portfolio for water and sani	Meeting to be held in the	Attendance register and Min	Corp 21

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
		gs held by June 2026		meetings	Minutes	by June 2026					meeting	ngs held per quarter	meetings			tation not held	next financial year	utes	
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of reports compiled on co-ordination of ward committee meetings by June 2026	n/a	Coordination of ward committees meetings	Attendance register and Minutes	12 reports compiled on co-ordination of ward committee meetings by June 2026	n/a	n/a	R00	n/a	12 ward committee meetings	03 reports compiled on co-ordination of ward committee meetings	03 reports compiled	Achieved	R00	None	None	Attendance register and Minutes	Corp 22

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
												per quarter							
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated by June 2026	n/a	Coordinate ward committee conference	Ward committee conferences Report and attendance register	01 ward committee conference coordinated by June 2026	n/a	n/a	R00	n/a	0 ward committee	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 23
To encourage good governance and public	Coordination of ward committee	Number of ward forums coordinated	n/a	Coordination of ward forums	Ward forum report and attendance	03 ward forums coordinated by	n/a	n/a	R00	n/a	0 ward forum	01 ward forums coordinate	01 ward forum	Achieved	R00	None	None	Ward forum report	Corp 24

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
participation	meetings held as per annual calendar	by June 2026			register	June 2026						d by June 2026						and attendance register	
To provide assurance and consulting services to management and Council on	Monitor effectiveness of internal controls through internal	Percentage of reporter Auditor's General's findings attended to by	n/a	Audit Management	Quarterly audit action plan report	100 percent of reporter Auditor General's findings attended to by	n/a	n/a	R00	n/a	100 % Auditor-general findings attended	100 percent of reporter Auditor General's findings attended to	0%	Not achieved	R00	All findings are ongoing	All findings to be resolved in the next financial	Quarterly Audit action plan report	Corp 25

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
internal controls , risk management and governance	audit practices	June 2026				June 2026						per quarter					l year		
To provide assurance and consulting services to management and Council on internal	Monitor effectiveness of internal controls through internal audit	Percentage of reporter internal audit findings attended to by June 2026	n/a	Audit Management	Quarterly internal audit findings report	100 percent of reporter internal audit findings attended to by	n/a	n/a	R00	n/a	100 % internal audit findings attended	100 percent of reporter internal audit findings attended per	94 %	Not achieved	R00			Quarterly internal audit findings report	Corp 26

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
controls , risk management and governance	practices					June 2026						quarter							
To implement Enterprise-wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	n/a	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	n/a	R00	n/a	100 % of risks mitigated	100 percent of identified risks mitigated per quarter	0%	Not achieved	R00	All risks are ongoing	All risks to be mitigated in the next financial	Quarterly risk report	Corp 27

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
																	year		
		Compilation and submission of the specification to SCM Unit by September 2025	n/a		Specification and proof of submission to SCM Unit	01 Specification compiled and submitted to SCM by September 2025	n/a	n/a	R00	n/a	01 specification compiled	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 28
To provide assurance and consulting services	Prevention and elimination of unauthorised	Percentage of UIFWE reduction as per approved	n/a	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by	n/a	n/a	R00	n/a	100 % of UIFWE	100 percent of UIFWE eliminated	0% (telkom inte	Not achieved	R00	The amount was as a	The UIFWE incurred to inve	Quarterly UIFW	Corp 29

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/2026 Revised Target	Ward Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
to management and Council on internal controls , risk management and governance	horized, irregular, fruitless and wasteful expenditure	ed strategy by June 2026				June 2026						per quarter	rest)			result of interest charged	stigated in the next financial year	reports	
To improve municipality's financial planning, revenue collection	Expand revenue base and improve rate	Percentage of implementation of financial management	n/a	Financial management	Quarterly reports on FMCMM	100% of implementation of financial management	n/a	n/a	R00	n/a	0 of FMCMM	100 % of implementation of financial mana	0%	Not achieved	R00	No grant was allocated for app	The grant is only allocated to bud	Quarterly reports on FMCMM	Corp 30

Strategic Objectives	Strategies	Key Performance Indicators	Revised Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	2025/26 Revised Target	Work Number	2025/26 Budget	Adjusted Budget	Baseline	4 th Quarter		Target Achieved/Not achieved	Expenditure	Reason for variance	Mitigation measures	Quarterly means of verification	File /Verification No.
												Quarterly Projection	Quarterly actual performance						
Financial, expenditure and reporting capability	Improvement of collection	Financial capability maturity model by June 2026				Financial capability maturity model by June 2026						Financial capability maturity model per quarter				Jointment	Finance and treasury department		

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

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

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

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

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

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

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

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