MOTHO KE MOTHO KA BATHO

LEPELLE-NKUMPI

LOCAL MUNICIPALITY

2025/2026 SECOND 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 SECOND QUARTER PERFORMANCE ANALYSIS

2024/2025 Second Quarter Performance						**2025/2026 Second Quarter Performance**				
Key Performance Area	**Number of KPI**	**Number of KPI Achieved**	**Number of KPI not Achieved**	**Percentage of Achieved**	**Percentage of Not Achieved**	**Number of KPI**	**Number of KPI Achieved**	**Number of KPI not Achieved**	**Percentage of Achieved**	**Percentage of Not Achieved**
Basic Service Delivery	52	17	35	33%	67%	78	32	46	41%	59%
Spatial Rationale	04	02	02	50%	50%	03	01	02	33%	67%
Local Economic Development	01	01	0	100%	0%	01	01	0	100%	0%
Financial Viability	04	04	0	100%	0%	05	04	01	80%	20%
Municipal Transformation	22	12	10	54%	46%	16	11	05	69%	31%
Good Governance	06	04	02	66%	34%	36	16	20	44%	56%
Total	**89**	**40**	**49**	**45%**	**55%**	**139**	**65**	**74**	**47%**	**53%**

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

A. MUNICIPAL MANAGER'S OFFICE

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
Priority Area: Communications, Internal Audit, Risk Management, Special Focus and Customer Care Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination																
To keep stakeholders informed about the affairs of the municipality.	Improve communication with stakeholders through various platforms	Number of institutional calendars developed and approved by council by May 2026	Development of institutional Calendar	Approved institutional calendars and council resolution	01 institutional calendar developed and approved by council by May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 01
To keep	Improve	Number of	Review of	Copy of the	01 commu	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
stakeholders informed about the affairs of the municipality.	communication with stakeholders through various platforms	communication strategies reviewed and approved by Council by June 2026	communication strategy.	Reviewed Communication Strategy	nication strategy reviewed and approved by Council by June 2026											
To provide assurance and consulting services to management and Council on internal	Monitor effectiveness of internal controls through audit practices	Number of Internal Audit Plan developed and approved by audit and performance committee by June 2026	Development of Internal Audit Plan	Approved internal audit plan and minutes of the audit and performance committee	01 Internal Audit Plan developed and approved by audit and performance committee by	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
controls, risk management and governance					June 2026											
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Municipal Strategic Risk Registers developed and approved by Council by May 2026	Development of municipal risk profile.	Approved Municipal Strategic Risk Registers and council resolution.	01 Municipal Strategic Risk Register developed and approved by Council by May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 04
To implement enterprise	Improve risk management	Number of Municipal Operational Risk	Development of municipal	Approved Municipal Operati	01 Municipal Operational	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
wide Risk Management.	systems	Registers developed and approved by Risk Management Committee by May 2026	risk profile.	onal Risk Register and council resolution.	Risk Register developed and approved by Council by May 2026											
To implement enterprise wide Risk Management.	Improve risk management systems	Number of Business Continuity Plans compiled and approved by council by June 2026	Compile Business Continuity Plans	Copy of Business Continuity Plan and approval council resolution	01 Business Continuity Plan compiled and approved by council by June 2026	n/a	Opex	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
To implement fraud prevention strategies in the municipality	Improve prevention and awareness on fraud prevention	Number of fraud and corruption awareness campaigns conducted by June 2026	Prevention of fraud and corruption	Fraud and corruption awareness Report and attendance registers	01 fraud and corruption awareness campaign conducted by June 2026	n/a	Opex	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 07
To involve the participation of community members.	Improve engagements with stakeholders through various platforms	Number of public participation policy reviewed and approved by Council by June 2026	Review of public participation policy.	Copy of public participation policy and council resolution	01 Reviewed public participation policy approved by Council by June 2026	n/a	Opex	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
To keep stakeholders informed about the affairs of the municipality.	Improve engagements with stakeholders through various platforms	Number of Magoshi Forums coordinated by June 2026	Coordination of 04 Magoshi forums	Magoshi forum reports	04 Magoshi forums held by June 2026	n/a	Opex	04	01 Magoshi forum held per quarter	01 Magoshi Forum held per quarter	Achieved	R297 245.10	None	None	Magoshi forum reports	MM 09
To keep stakeholders informed about the affairs of the municipality.	Improve engagements with stakeholders through various platforms	Number of Mayoral Imbizos coordinated by June 2026	Coordination of Mayoral Imbizos	Mayoral Imbizos reports and attendance registers	04 Mayoral Imbizos held by June 2026	n/a	Opex	04	01 Mayoral Imbizos held per quarter	0 mayoral imbizos held per quarter	Not Achieved	R0	Poor coordination of mayoral imbizo activities as per IDP and SDBIP plans	All mayoral Imbizos to be held during the fourth quarter	Mayoral Imbizos reports and attendance registers	MM 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
To promote the needs and interests of special focus groups	Mainstream and monitor compliance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Number of Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026	Mainstreaming of special focus programmes	Special Focus monthly reports and proof of submission to municipal manager	12 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager by June 2026	n/a	Opex	12	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	03 Special Focus Mainstreaming progress reports compiled and submitted to the Municipal Manager per quarter	Target achieved	R00	None	None	Special Focus monthly reports and proof of submission to municipal manager	MM 11
To promote the needs and	Mainstream and monitor compli	Number of cluster ward-based AIDS	Coordination of cluster	Minutes and attendance register	16 cluster ward-based AIDS	n/a	Opex	16	04 cluster ward-based	0 cluster ward-based	Not achieved	R00	The budget is not sufficie	Special Focus Unit will	Minutes and attendance	MM 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
interests of special focus groups	ance to special focus programmes (Aged, Youths, People with Disability, Gender, Children and HIV/AIDS)	Council meetings coordinated by June 2026	ward-based AIDS Council meetings	s of meetings	Council meetings coordinated by June 2026				AIDS Council meetings coordinated per quarter	AIDS Council meetings coordinated per quarter			nt to coordinate 04 Cluster Ward Based Council meetings during the 1st & 2nd quarters.	coordinate this 04 Ward Based AIDS Council Cluster meetings on the third and fourth quarters of the this financial year.	registers of meetings	
To provide strategic manag	Monitor and manage implem	Number of Monthly Executive managem	Coordination of Executive	Agenda, attendance register	12 Executive management	n/a	Opex	12	03 executive manag	03 executive manag	Achieved	n/a	None	None	Agenda, attendance	MM 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
ement support to the Municipality	entation of strategic resolutions.	ent meetings held by June 2026	management meetings	s and minutes	meetings held by June 2026				ement meetings held per quarter	ement meeting were held per quarter					registers and minutes	
To provide strategic management support to the Municipality	Monitor implementation of 'Back to Basics'	Number of 'Back to Basics' plan compiled and approved by council by May 2026	Compilation of 'Back to Basics' Plan	Copy of 'Back to Basics' plan and council resolution	01 'Back to Basics' plan compiled and approved by council by May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 14
To provide strategic management support to the	Monitor implementation of 'Back to Basics'	Number of Quarterly Back to Basics reports compiled and	Compile and submit Quarterly Back	'Back to Basics' Reports and proof of	04 Back to Basics reports compiled and submitted to	n/a	R00	04	01 Back to Basics reports compiled and	0 Back to Basics reports compiled and	Not Achieved	R00	Non-submission of second quarter Back to	The report will be submitted to COGHS	'Back to Basics' Reports and proof of	MM 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
Municipality		submitted to COGHSTA by June 2026	to Basics reports.	submission	COGHSTA by June 2026				submitted to COGHSTA per quarter	submitted to COGHSTA per quarter			Basics report to COGHSTA.	TA before 20th of January 2026 since it is still within the timeline for submission.	submission	
To provide strategic management support to the Municipality	Render customer care services	Percentage of customer care issues received and resolved by June 2026	Customer care	Customer care reports	100% of customer care issues received and resolved by June 2026	n/a	R00	93%	100% of customer care issues received and resolve	93% of customer care issues received and resolved per quarter	Not achieved	R00	Delays in addressing complains by the affected	Follow ups to be done with the affected departments as and	Customer care reports	MM 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
									d per quarter				Department.	when the inquiries arise.		
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination																
To provide assurance and consulting services to management and Council on internal control	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported auditor-general's findings attended to by June 2026	Implementation of audit-general's findings	Quarterly audit action plan report	100 percent of reported auditor-general's findings attended to by June 2026	n/a	Opex	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
s, risk management and governance																
To provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2026	Implementation of internal audit findings	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	n/a	R00	96%	100 percent of reported internal audit findings attended to per quarter	97% percent of reported internal audit findings attended per quarter	Not Achieved	R00	Lack of capacity	To engage Provincial Treasury to assist in resolving the findings.	Quarterly internal audit action plan report	MM 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
governance																
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	R00	52.7%	100 percent of identified risks mitigated per quarter	51,2 percent of identified risks mitigated per quarter	Not achieved	R00	Shortage of staff , insufficient budget	Priorities key posts and adjust budget to cater for all activities	Quarterly risk report	MM 19
To provide assurance and consulting services to management	Prevention and elimination of unauthorized, irregular, fruitless and	Reduction of UIFWE as per approved strategy by June 2026	UIFWE prevention and elimination	Quarterly UIFWE reports	100 percent of UIFWE eliminated by June 2026	n/a	R00	95%	75 percent of UIFWE eliminated per Quarter	0 percent of UIFWE eliminated per quarter	Not Achieved	R00	None	None	Quarterly UIFWE reports	MM 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
and Council on internal controls, risk management and governance	wasteful expenditure															
To improve municipality's financial planning, revenue collection, expenditure and	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted to SCM unit by September 2025	Procurement Plan Implementation	Copy of Specification and proof of submission to SCM Unit	01 Bid specification reports compiled and submitted to SCM unit by December 2025	n/a	R00	15	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MM 21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
reporting capability																
To improve municipality's financial planning, revenue collection, expenditure and reporting	Ensure adherence to SCM Policies	Percentage of implementation of financial management capability maturity model by June 2026	Financial Management	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model by June 2026	n/a	R00	0	100% of implementation of financial management capability maturity model per quarter	0% of implementation of financial management capability maturity model per quarter	Not achieved	R00	None	None	Quarterly reports on FMCMM	MM 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 Original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Target Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual quarterly performance						
capability																

B. TECHNICAL SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Priority Area: Electricity Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To provide access to energy and	Provide Energy supply to all households	Number of additional households connected to	Electrification of households	Completion certificate	Electrification of Jackinland village by June	15	R7 000 000	0	Development of one specification for electrification of	0 specification developed for electrification of	Development of one design report	R886 305.00	Waiting for Eskom to approve the Detail	To engage with Eskom to speed-up	Specification Report	Tec 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
lighting infrastructure in a cost-effective way		electricity grid by June 2026 at Jackinland			2026 (1000 HH)				household by end of 2^{nd} Quarter	households by end of second quarter	for electrification of households by end of 1^{st} quarter		ed design	the process of the detailed designs approval		
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Jackinland	Electrification of households	Completion certificate	Electrification of Jackinland village by June 2026 (750 HH)	13	R3 000 000.00	0	Site Establishment and Setting out of works by end of 2^{nd} quarter.	0 site establishment and setting out of works by the end of second quarter	Development of one specification for electrification of household by 1st Quarter	R426 780.05	Waiting for Eskom to approve the Detailed design	To engage with Eskom to speed-up the process of the detailed designs	Progress report.	Tec 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
														approval		
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Motantanyane village	Electrification of households	Completion certificate	Electrification of Motantanyane village by June 2026 (400 HH)	14	R800 000.00	0	Development of one specification for electrification of household by 2nd Quarter	0 specification developed for electrification of households by end of second quarter	Development of one design report for electrification of households by end of 1st quarter	R223 304.40	Waiting for Eskom to approve the Detailed design	To engage with Eskom to speed-up the process of the detailed designs approval	Specification Report.	Tec 03
To provide access to energy and	Provide Energy supply to all households	Number of additional households connected to	Electrification of households	Completion certificate	Electrification of Matjatji village by June 2026	12	R2 600 000.00	0	Planting of poles and Line Construction by end of	Planting of poles and Line Constructed by the end	Site Establishment and Setting out of	R3 595 848.50	None	None	Progress report.	Tec 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
lighting infrastructure in a cost-effective way		electricity grid by June 2026 at Matjatji village			(150 HH)				2nd quarter.	of second quarter	works by end of 1st quarter.					
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Makweng Ext. GA Tjale village	Electrification of households	Completion certificate	Electrification of Makweng Ext. GA Tjale village by June 2026 (200 HH)	07	R300 000.00	0	Development of one specification for electrification of household by 2nd Quarter	0 specification developed for electrification of households by second quarter	Development of one design report for electrification of households by end of 1st quarter	R179 300.40	Waiting for Eskom to approve the Detailed design	To engage with Eskom to speed-up the process of the detailed designs approval	Specification Report.	Tec 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Seruleng village	Electrification of households	Completion certificate	Electrification of Seruleng village by June 2026 (50 HH)	02	R300 000.00	0	Development of one specification for electrification of household by 2nd Quarter	0 specification developed for electrification of households by the end of second quarter	Development of one design report for electrification of households by end of 1st quarter	R49 229.77	Waiting for Eskom to approve the Detailed design	To engage with Eskom to speed-up the process of the detailed designs approval	Specification Report.	Tec 06
To provide access to energy and lighting	Provide Energy supply to all households	Number of design report developed for electrification of households by June	Electrification of households	Completion certificate	Development of 1 design report for electrification of Zone	15	R269 500.00	0	Development of one specification for electrification of househol	0 specification developed for electrification of households by	Development of one design report for electri	R00	Waiting for Eskom to approve the Detailed	To engage with Eskom to speed-up the proce	Specification Report.	Tec 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
infrastructure in a cost-effective way		2026 at Zone B			B by June 2026 (11 HH)				d by 2nd Quarter	end of second quarter	fication of households by end of 1st quarter		design	ss of the detailed designs approval		
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 Mamogashoa village	Electrification of households	Completion certificate	Electrification of Mamogashoa village by June 2026 (385 HH)	06	R3 000 000.00	0	Development of one specification for electrification of household by 2nd Quarter	1 specification developed for electrification of households by end of second quarter	Development of one design report for electrification of households by end of 1st quarter	R00	None	None	Specification Report.	Tec 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of additional households connected to electricity grid by June 2026 at Bolahlakgomo village	Electrification of households	Completion certificate	Electrification of Bolahlakgomo village by June 2026 (100 HH)	06	R1 000 000.00	0	Development of one specification for electrification of household by 2nd Quarter	One specification for electrification of household developed by end of second quarter	Development of one design report for electrification of households by end of 1st quarter	R00	None	None	Specification Report.	Tec 09
To provide access to energy and lighting	Provide Energy supply to all households	Number of design report developed for electrification of households by June	Electrification of households	Completion certificate	Development of 01 design report for electrification of	24	R490 000.00	0	Development of one specification for electrification of househol	0 specification developed for electrification of households by	Development of one design report for electri	R00	Lack of capacity in the panel of consultants	In the process of expanding the panel of consul	Specification Report.	Tec 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
infrastructure in a cost-effective way		2026 at Madilaneng Village			Madilaneng village by June 2026 (20 HH)				d by 2nd Quarter	end of second quarter	fication of households by end of 1st quarter			tants and allocating the project to newly appointed PSPs		
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026 at Tjiane Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of Tjiane village by June 2026 (85 HH)	30	R300 000.00	0	Development of one specification for electrification of household by 2nd Quarter	0 specification developed for electrification of households by end of second quarter	Development of one design report for electrification of households by end of 1st	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Specification Report.	Tec 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
											quarter					
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026 at Maijane Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of Maijane village by June 2026 (80 HH)	24	R300 000.00	0	Development of one specification for electrification of household by 2nd Quarter	0 specification developed for electrification of households by end of second quarter	Development of one design report for electrification of households by end of 1st quarter	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Specification Report.	Tec 12
To provide access to energy and	Provide Energy supply to all households	Number of design report developed for electrification of	Electrification of households	Completion certificate	Development of 01 design report for electrifi	25	R300 000.00	0	Development of one specification for electrification of	0 specification developed for electrification of	Development of one design report	R00	Waiting for Eskom to approve the Detail	To engage with Eskom to speed-up	Specification Report.	Tec 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
lighting infrastructure in a cost-effective way		households by June 2026 at Mashite Village			cation of Mashite village by June 2026 (50 HH)				household by 2nd Quarter	households by end of second quarter	for electrification of households by end of 1st quarter		ed design. .	the process of the detailed designs approval		
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026 at Unit H	Electrification of households	Completion certificate	Development of 01 design report for electrification of Unit H by June 2026 (304 HH)	17	R3 057 000.00	0	Development of one specification for electrification of household by 2nd Quarter	0 specification developed for electrification of households by end of second quarter	Development of one design report for electrification of households by end of 1st	R00	Waiting for the allocation of the consultants	fast-track the appointment with BTO	Specification Report.	Tec 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
											quarter					
To provide access to energy and lighting infrastructure in a cost-effective way	Provide Energy supply to all households	Number of design report developed for electrification of households by June 2026 at Sedimonthole Village	Electrification of households	Completion certificate	Development of 01 design report for electrification of Sedimonthole village by June 2026 (25 HH)	19	R300 000.00	0	Development of one specification for electrification of household by 2nd Quarter	0 specification developed for electrification of households by end of second quarter	Development of one design report for electrification of households by end of 1st quarter	R00	The project appears in the SDBIP but has no corresponding allocation in the approved municipal budget.	The misalignment will be corrected through the Adjustment Budget process.	Specification Report.	Tec 15
To provide	Provide Energy supply	Number of design report	Electrification of	Completion	Development of 01	30	R500 000.00	0	Development of one	0 design report	Development of	R00	Waiting for the	FastTrack the	Approved Desig	Tec 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
access to energy and lighting infrastructure in a cost-effective way	to all households	developed for electrification of households by June 2026 at Lekurung Village	households	certificate	design report for electrification of Lekurung village by June 2026 (150 HH)				design report for electrification of households by end of 2nd quarter	developed for electrification of households by end of second quarter	one concept and viability report for electrification of households by end of 1st quarter		allocation of the consultants	appointment with BTO	n Report.	
To provide access to energy and lighting infrast	Provide Energy supply to all households	Number of design report developed for electrification of households by June	Electrification of households	Completion certificate	Development of 01 design report for electrification of Unit R by	17	R3 000 000.00	0	Development of one specification for electrification of households by 2nd Quarter	0 specification developed for electrification of households by end of	Development of one design report for electrificatio	R00	Waiting for Eskom to approve the Detailed design	To engage with Eskom to speed-up the process of	Specification Report.	Tec 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
ructure in a cost-effective way		2026 at Unit R			June 2026 (408 HH)					second quarter	n of households by end of 1st quarter			the detailed designs approval		
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights Constructed by June 2026 at Mamaolo village to Seleteng village	Construction of high mast lights	Completion certificate	Construction of 25 Solar High Mast Lights at Mamaolo village to Seleteng village by June 2026	22 & 23	R16 000 000.00	0	Site Establishment and Setting out of works by end of 2nd quarter.	0 site establishment and setting out of works by end of second quarter	Development of one specification for electrification of household by 1st Quarter	R00	The project appears in the SDBIP but has no corresponding allocation in the approved munici	The misalignment will be corrected through the Adjustment Budget process.	Progress report.	Tec 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
													pal budget.			
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Sedimonthole, Mogoto, Manaileng , sehlabeng , Matjatji, Ga-Makgoba, Ramonwane and Malemati village	Construction of high mast lights	Completion certificate	Construction of 08 Solar High Mast Lights at Sedimonthole, Mogoto , Manaileng, Sehlabeng, Matjatji, Ga-Makgoba, Ramonwane & Malemati	09,11,12,19,27,28&30	R5 200 000.00	0	Site Establishment and Setting out of works by end of 2nd quarter.	0 site establishment and setting out of works by end of second quarter	Development of one specification for electrification of house hold by 1st Quarter	R00	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress report.	Tec 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
					village by June 2026											
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Mathabatha, Mphahlele, and Moletlane Traditional Authorities	Construction of high mast lights	Completion certificate	Construction of 03 Solar High Mast Lights at Mathabatha, Mphahlele and Moletlane Traditlonal Authorities by June 2026	12,23 & 27	R1 740 000.00	0	Site Establishment and Setting out of works by end of 2nd quarter.	0 site establishment and setting out of works by end of second quarter	Development of one specification for electrification of household by 1st Quarter	R182 112.02	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress report.	Tec 20
To provide acces	Provide public lighting through	Number of Solar high mast lights	Construction of high	Completion	Construction of 06 Solar	11 & 12	R3 000 000.00	0	Site Establishment and	0 site establishment and	Development of one	R00	The project appea	The misalignme	Progress report.	Tec21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
s to energy and lighting infrastructure in a cost-effective way	construction of high mast lights	constructed by June 2026 at Manaileng to Moletlane village	mast lights	certificate	High Mast Lights at Manaileng to Moletlane village by June 2026				Setting out of works by end of 2nd quarter.	setting out of works by end of second quarter	specification for electrification of household by 1st Quarter		rs in the SDBIP but has no corresponding allocation in the approved municipal budget.	nt will be corrected through the Adjustment Budget process.		
To provide access to energy and lighting	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Kliphuiwel to	Construction of high mast lights	Completion certificate	Construction of 06 Solar High Mast Lights at Kliphui	01& 02	R3 000 000.00	0	Site Establishment and Setting out of works by end of	0 site establishment and setting out of works by end of	Development of one specification for electrificatio	R00	The project was advertised but the appointmen	The Bid closed and Awaiting for the appointmen	Progress report.	Tec 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
infrastructure in a cost-effective way		Seruleng village			wel to Seruleng village by June 2026				2nd quarter.	second quarter	n of household by 1st Quarter		t was made due to non-responsiveness	t of the contractor		
To provide access to energy and lighting infrastructure in a cost-effective way	Provide public lighting through construction of high mast lights	Number of Solar high mast lights constructed by June 2026 at Mafefe to Mathabatha village	Construction of solar high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights at Mafefe to Mathabatha village by June 2026	27,28 & 29	R2 000 000.00	0	Site Establishment and Setting out of works by end of 2nd quarter.	0 site establishment and setting out of works by end of second quarter	Development of one specification for electrification of household by 1st Quarter	R00	The project appears in the SDBIP but has no corresponding allocation in the approved municipal	The misalignment will be corrected through the Adjustment Budget process.	Progress report.	Tec 23

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2^{nd} Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
													budget.			
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 Madisha to Ditoro village	Construction of high mast lights	Completion certificate	Construction of 04 Solar High Mast Lights at Madisha to Ditoro village by June 2026	05	R2 000 000.00	0	Site Establishment and Setting out of works by end of 2^{nd} quarter.	0 site establishment and setting out of works by end of second quarter	Development of one specification for electrification of household by 1^{st} Quarter	R00	The project appears in the SDBIP but has no corresponding allocation in the approved municipal budget.	The misalignment will be corrected through the Adjustment Budget process.	Progress report.	Tec 24
Priority Area: Roads and storm water																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Key Performance Area: Basic service delivery Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To provide access to roads and storm water infrastructure	Construction of access bridges	Number of bridges constructed at Mangwakwa/Maijane village by June 2026	Construction of bridges	Completion certificate	Construction of 01 bridge from Mangwakwane to Maijane by June 2026	24	R5 500 000.00	01	Installation of culverts by end of 2nd quarter.	Installation of culverts by end of second quarter	Construction of Bridge foundation by end of 1st quarter.	R9 456 943.32	None	None	Progress reports	Tec 25
To provide access to roads and storm water	Upgrade gravel roads to surfaced roads	Number of kilometers of roads constructed from gravel to tar and storm	Surfacing of roads	Completion certificate	Construction of Khureng road 4.2km from gravel to tar and	02	R19 621 258.47	01	Completion of Surfacing by end of 2nd quarter.	4.2km of road tarred and storm water by June 2026	Completion of stabilizing base layer by end of	R36 398 526.70	None	None	Progress reports	Tec 26

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
infrastructure		water control system at Khureng village (concrete paving blocks/Asphalt) by June 2026			storm water by June 2026						1st quarter.					
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal road and storm water control system constructed at Mathibela Village (concrete paving blocks/As	Surfacing of roads	Completion certificate	Construction of storm water control systems and upgrading of internal road-Mathibela 1.2km by June 2026	08	R12 507 863.00	01km	Completion of Surfacing by end of 2nd quarter.	Surfacing completed by end of second quarter	Completion of stabilizing base layer by end of 1st quarter.	R18 909 328,25	None	None	Progress reports	Tec 27

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
		phalt) 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 at Mathibela Village (concrete paving blocks/Asphalt) by June 2026	Surfacing of roads	Completion certificate	Construction of storm water control systems 2km and upgrading of internal road 0.8km-Mathibela by June 2026	08	R13 000 000.00	01km	Completion of Surfacing by end of 2nd quarter.	Surfacing completed by end of second quarter	Completion of stabilizing base layer by end of 1st quarter.	R9 394 575,85	None	None	Progress reports	Tec 28
To provide access to	Upgrade gravel roads to	Number of kilometers of roads upgraded	Surfacing of roads	Completion certificate	Upgrading of 6.5km of road from	13	R12 622 983.24	0km	Development of one specification by	One specification developed,	Development of one desig	R 4 098 214,92	None	None	Specification Report.	Tec 29

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
roads and storm water infrastructure	surfaced roads	from gravel to surfaced road at Ledwaba MEC road (concrete paving blocks/Asphalt) by June 2026			gravel to surfaced road at Ledwaba MEC road by June 2026				2nd Quarter	project advertised and Evaluated by end of second quarter	n report for upgrading of road from gravel to surfaced road at Ledwaba MEC road by end of 1st quarter					
To provide acces	Upgrade gravel roads	Number of kilometers of internal	Surfacing of roads	Completion certificate	Construction of 2km of internal	16	R12 000 000,00	01km	Construction of subbase and	2km of internal street at Lebowa	Construction of Road	R20 8 82 871.21	None	None	Progress reports	Tec 30

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
s to roads and storm water infrastructure	to surfaced roads	street constructed at Lebowakgomo zone S (concrete paving blocks/Asphalt) by June 2026			street at Lebowakgomo Zone S by June 2026				stormwater control system by end of 2nd quarter.	kgomo Zone S on practical completion by end of second quarter	bedding and Storm water control system by end of 1st quarter.					
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of internal roads constructed at Lebowakgomo Zone A (concrete paving blocks/Asphalt) by	Surfacing of roads	Completion certificate	4km of internal road constructed in Lebowakgomo Zone A by June 2026	18	R12 000 000.00	4km	Construction of subbase and stormwater control system by end of 2nd quarter.	Subbase constructed and 0 stormwater control system constructed by end of 2nd quarter	Construction of Road bedding and Storm water control system by end of	R33 293 426.36	Slow progress by contractor	Contractor to be engaged and submit programme of works for compl	Progress reports	Tec 31

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
		June 2026									1st quarter.			etion of outstanding works		
moletlaneTo 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 (concrete paving blocks/Asphalt) by June 2026	Surfacing of roads	Completion certificate	Upgrading of Mamaolo to Mampiki 1.8km internal road to tar with storm water (Taxi Rank to Legwareng) by June 2026	22	R13 000 000,00	0km	Completion of Surfacing by end of 2nd quarter.	Surfacing Completed by end of 2nd quarter	Completion of stabilizing base layer by end of 1st quarter.	R18 984 612.597	None	None	Progress reports	Tec 32
	Upgrade gravel roads	Number of kilometers of internal	Surfacing of roads	Completion	Upgrading of Mamaolo-	Ward 26 internal road	R2 773 000.00	0km	Site Establishment and	0 site establishment and	Development of one	R00	Project not advertised	To engage with the	Progress	Tec 33

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
	to surfaced roads	road and storm water control system upgraded at Mamaolo-Mampiki village (concrete paving blocks/Asphalt) by June 2026		certificate	Mampiki internal road and storm water control systems (0.8km) by June 2026	and ward 22 storm water)			Setting out of works by end of 2nd quarter.	setting out of works by end of 2nd quarter	specification of roads and storm water control system by end of 1st quarter .		for the appointment of the contractor	SCM to advertise and fast track the appointment of the contractor	reports	
To provide access to roads and storm water infrast	Upgrade gravel roads to surfaced roads	Number of kilometers of road upgraded from gravel to tar with storm water control	Surfacing of roads	Completion certificate	Upgrading of 3.5km of road at Phalakwane village from gravel to tar	23	R10 000 000.00	0km	Completion of Surfacing by end of 2nd quarter.	Surfacing completed by 2nd quarter	Completion of stabilizing base layer by end of 1st	R32 201 119.04	None	None	Progress reports	Tec 34

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
ructure		systems at Phalakwane village (Asphalt) by June 2026			with storm water control systems by June 2026						quarter.					
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Mphahlele traditional authority (paving blocks) by June 2026	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving blocks at Mphahlele traditional authority by	23	R4 000 000.00	0km	Site Establishment and Setting out of works by end of 2nd quarter.	0 site establishment and setting out of works by 2nd qurter	Development of one specification of road construction by end of 1st quarter	R00	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress reports	Tec 35

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
					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 Moletlane traditional authority (paving blocks) by June 2026	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving blocks at Moletlane traditional authority by June 2026	12	R4 000 000.00	0km	Site Establishment and Setting out of works by end of 2nd quarter.	0 site establishment and setting out of works by 2nd quarter	Development of one specification for road construction by end of 1st quarter.	R00	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress reports	Tec 36
To provide access to	Upgrade gravel roads to	Number of kilometers of paving road	Surfacing of roads	Completion certificate	01km of internal street constru	01	R5 000 000.00	0km	Site Establishment and Setting	0 site establishment and setting	Development of one specifi	R00	Project not advertised for the	To engage with the SCM	Progress reports	Tec 37

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
roads and storm water infrastructure	surfaced roads	constructed to Seloane traditional authority (paving blocks) by June 2026			cted from gravel to paving block at Seloane traditional authority by June 2026				out of works by end of 2nd quarter.	out of works by 2nd quarter	cation of road construction by end of 1st quarter.		appointment of the contractor	to advertise and fast track the appointment of the contractor		
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for paving of 1km road from gravel road at Mafefe traditional authority	Surfacing of roads	Design report	Development of 01 design report for paving of 01km of road at Mafefe	29	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	The Detail design report and specification was developed by 2nd quarter	Development of one inception report for road construction by	R 0.00	Delay of finalization of MOU with RAL	Speed up the process to have the MOU signed with RAL	Approved Concept and viability Report.	Tec 38

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
		(paving blocks) by December 2025			traditional authority by December 2025						end of 1st quarter.					
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of paving road constructed to Mathabatha traditional authority (paving block) by June 2026	Surfacing of roads	Completion certificate	01km of internal street constructed from gravel to paving blockat Mathabatha traditional authority by June 2026	27	R500 000.00	0km	Development of concept and viability by end of 2nd quarter.	Concept and viability developed by 2nd quarter	Development of inception report.	R00	None	None	Approved Concept and viability Report.	Tec 39

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road and storm water services constructed at Lebowakgomo BA by June 2026	Surfacing of roads	Completion Certificate	Construction of 3.3km of road and storm water services at Lebowakgomo (Township establishment unit BA) by June 2026	17	R30 000 000.00	0km	Site Establishment and Setting out of works by end of 2nd quarter.	Site Establishment and Setting out of works completed by 2nd quarter	Development of one specification report by end of 1st quarter.	R9 795 364.84	None	None	Progress reports	Tec 40
To provide access to roads and storm	Upgrade gravel roads to surfaced roads	Number of design report developed for construction of roads at	Surfacing of roads	Design report	Development of 01 design report for Construction of	17	R2 000 000.00	0km	Development of concept and viability by end of 2nd quarter.	Concept and viability developed by 2nd quarter	Development of one inception report by	R2 355 577.16	None	None	Approved Concept and viability Report.	Tec 41

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
water infrastructure		Unit H by December 2025			roads at Unit H by December 2025						end of 1st quarter.					
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of kilometers of road constructed at Lebowakgomo Zone B by June 2026	Surfacing of roads	Completion certificate	Construction of 01km of road from gravel to tar at Lebowakgomo Zone B by June 2026	15	R10 000 000.00	0km	Development of one specification by 2nd Quarter	Concept and viability not developed by 2nd quarter	Development of one design report by end of 1st quarter	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Specification Report.	Tec 42
To provide access to roads and storm water	Upgrade gravel roads to surfaced roads	Number of kilometers of road constructed from gravel to tar at Lebowakg	Surfacing of roads	Completion certificate	Construction of 01km of road from gravel to tar at Lebowakgomo	17	R10 000 000.00	01km	Development of one specification by 2nd Quarter	0 specification development o by 2nd Quarter	Development of one design report by end of	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Specification Report.	Tec 43

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
infrastructure		omo Zone R by June 2026			Zone R by June 2026						1st quarter					
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads& storm water	Number of kilometers of storm water control constructed at Lebowakgomo Zone F by June 2026	Surfacing of roads	Completion certificate	Construction of 0.6km of storm water control constructed at Lebowakgomo Zone F by June 2026	15	R1 500 000.00	01km	Development of one specification by 2nd Quarter	One specification developed by 2nd quarter	Development of one design report by end of 1st quarter.	R00	None	None	Specification Report.	Tec 44
To provide access to roads and storm water infrast	Upgrade gravel roads to surfaced roads&	Number of kilometers of storm water control constructed at Mogotlane village	Surfacing of roads	Completion certificate	Construction of 01km of storm water control constructed at Mogotl	08	R3 000 000.00	01km	Development of one specification and Tender Documentation	One specification and Tender Documentation developed by end of	Development of one design report by end of 1st	R00	None	None	Specification.	Tec 45

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
ructure	storm water	by June 2026			ane village by June 2026				by 2nd Quarter	2nd quarter	quarter.					
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 Maijane-Makaung-Makaepea village (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at Maijane-Makaung-Makaepea village by December 2025	24	R800 000.00	0km	Development of one concept and viability by end of 2nd quarter.	0 concept and viability developed by end of 2nd quarter	Development of one inception report by end of 1st quarter.	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Approved Concept and viability Report.	Tec 46

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Makotse (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 1km from gravel to tar at Makotse by December 2025	13	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	One concept and viability developed by end of 2nd quarter	Development of one inception report end of 1st quarter.	R486 920,83	None	None	Approved Concept and viability Report.	Tec 47
To provide access to roads and storm water infrast	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Tooseng village	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km from gravel	30	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	One concept and viability developed	Development of one inception reporter end of 1st	R00	None	None	Approved Concept and viability Report.	Tec 48

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
ructure		(paving blocks) by December 2025			to tar at Toosen g village by December 2025						quarter.					
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Mafefe village (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Mafefe village by December 2025	29	R500 000.00	0km	Development of 01 design report for upgrading of 01km from gravel to tar at Mafefe village by December 2025	0 design report developed for upgrading of 01km from gravel to tar at Mafefe village by December 2025	Appointment of services provider	R00	Waiting for the allocation of the consultants.	Fast-track the appointment with BTO	Design report	Tec 49

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Mampa village (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Mampa village by December 2025	28	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	One concept and viability developed by 2nd quarter	Development one of inception report by end of 1st quarter.	R00	None	None	Approved Concept and viability Report.	Tec 50
To provide access to roads and	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from	Surfacing of roads	Design report	Development of 01 design report for upgradi	20	R500 000.00	0km	Development of one concept and viability by end	One concept and viability developed by end of	Development of one inception report	R00	None	None	Approved Concept and viability	Tec 51

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
storm water infrastructure		gravel road at Lentingvillage (paving blocks) by December 2025			ng of 01km from gravel to tar at Lenting village by December 2025				of 2nd quarter.	second quarter	by end of 1st quarter.				Report.	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 1km road from gravel road at Magatle village (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km from gravel to tar at Magatle village by	04	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	One concept and viability developed by end of second quarter	Development of one inception report by end of 1st quarter.	R00	None	None	Approved Concept and viability Report.	Tec 52

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
					December 2025											
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 01km road from gravel road at Lebowakgomo Zone P (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km road from gravel to tar at Lebowakgomo Zone P by December 2025	17	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	One concept and viability developed by end of second quarter	Development of one inception report by end of 1st quarter.	R00	None	None	Approved Concept and viability Report.	Tec 53
To provide acces	Upgrade gravel roads	Number of design report developed	Surfacing of roads	Design report	Development of 01 design	06	R500 000.00	0km	Development of one concept	0 concept and viability	Development of one	R00	Project not advertised	To engage with the	Approved Concept and	Tec 54

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
s to roads and storm water infrastructure	to surfaced roads	for tarring of 01km road from gravel road at Bolahlakgomo (paving blocks) by December 2025			report for upgrading of 01km road from gravel to tar at Bolahlakgomo by December 2025				and viability by end of 2nd quarter.	developed by end of second quarter	inception report by end of 1st quarter.		for the appointment of the contractor	SCM to advertise and fast track the appointment of the contractor	viability Report.	
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 01km road from gravel road at Mshongo (paving blocks) by	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km road from gravel	11	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	One concept and viability developed by end of second quarter	Development of one inception report by end of 1st quarter.	R00	None	None	Approved Concept and viability Report.	Tec 55

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
		December 2025			to tar at Mshongo by December 2025											
To provide access to roads and storm water infrastructure	Upgrade gravel roads to surfaced roads	Number of design report developed for tarring of 01km road from gravel road at Phalakwane-phase 2 (paving blocks) by December 2025	Surfacing of roads	Design report	Development of 01 design report for upgrading of 01km road from gravel to tar at Phalakwane-phase 2 by December 2025	23	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	One concept and viability developed by end of second quarter	Development of one inception report by end of 1st quarter.	R00	None	None	Approved Concept and viability Report.	Tec 56

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of design report developed for construction of stores and records at civic center building by December 2025	Construction of public facilities	Design report	Development of 01 design report for construction of stores and records at civic center building by December 2025	17	R500 000.00	0km	Development of one concept and viability by end of 2nd quarter.	One concept and viability developed by end of 2nd quarter.	Development of one inception report by end of 1st quarter.	R00	The Project is not allocated to the Consulting Service provider	To request for the appointment of the consulting Engineering service provider	Approved Concept and viability Report.	Tec 57
Priority Area: Project Management Unit Key Performance Area: Basic service delivery																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of recreational facilities constructed at Serobaneng village by June 2026	Construction of public facilities	Completion certificate	Construction of 01 recreational facility Serobaneng village (Tennis Court, Netball Court, Change Room with Ablutions and Soccer Pitch) by June 2026	26	R8 000 000,00	0	Construction of building and ablution facilities by end of 2nd quarter.	0 building and ablution facilities constructed by end of 2nd quarter	Site clearing and construction of Palisade fence by end of 1st quarter.	R7 0241 33,58	Slow progress for construction of building and ablution facility	To speed up the progress on site by adding more resources and placing the contractor on terms.	Progress report	Tec 58

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide access to public facilities.	Construction of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of grade A vehicle testing station constructed at Lebowakgomo Zone A by June 2026	Construction of public facilities	Completion certificate	Construction of 01 grade A Vehicle Testing Station at Lebowakgomo Zone A by June 2026	18	R10 000 000.00	0	Construction of building and ablution facilities by end of 2nd quarter.	Building and ablution facilities constructed by end of 2nd quarter	Site clearing and construction of Palisade fence by end of 1st quarter.	R11 890 188.92	None	None	Progress report	Tec 59
Priority Area: Buildings and Facilities Maintenance Key Performance Area: Basic service delivery																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	Number of municipal offices constructed at Lebowakgomo Civic center by June 2026	Construction of public facilities	Completion certificate	Construction of 01 Municipal Offices at Lebowakgomo Civic centre by June 2026	17	R10 000 000.00	01	Site Establishment and Setting out of works by end of 2nd quarter.	0 Site Establishment and Setting out of works by end of 2nd quarter	Completion of Roof water proofing. Installation of Elevator, Completion of Council Chamber. Cleaning of the Building.	R00	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress reports	Tec 60

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
											Cleaning of Building by end of 1st quarter					
To provide access to public facilities.	Development of public facilities (community halls, sport/recreational facilities, parks, child care facilities,	Number of parks upgraded in Lebowakgomo Zone A, B,F,R & S by June 2026	Construction of public facilities	Completion certificate	Upgrading of 05 parks in Lebowakgomo Zone A,B, F,R & S by June 2026	15, 16, 17 and 18	R3 000 000,00	0	Site Establishment and Setting out of works by end of 2nd quarter.	0 Site Establishment and Setting out of works by end of 2nd quarter	Development of one specification report by end of 1st quarter.	R555 579.38	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress reports	Tec 61

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
	vehicle testing station, market stalls)															
To protect biodiversity	Provision of infrastructure for rehabilitation and protection of wetlands	Number of wetlands fenced by June 2026	Wetlands protection	Completion certificate	Construction of 01 wetland fenced at Motlapodi by June 2026	05	R800 000.00	0	Site Establishment and Setting out of works by end of 2nd quarter.	0 Site Establishment and Setting out of works by end of 2nd quarter	Development of one specification for Wetland fence at Motlapodi by 1st Quarter	R00	Project not advertised for the appointment of the contractor	To engage with the SCM to advertise and fast track the appointment of the contractor	Progress report.	Tec 62
To provide acces	Development of public	Number of community hall	Construction of public	Completion	01 community hall constru	05	R3 400 000.00 ,3	01	0 Installation of windows	0 Installation of	Development of one	R00	Project not advertised	To engage with the	Progress report	Tec 63

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
s to public facilities.	facilities (community halls, sport/recreational facilities, parks, child care facilities, vehicle testing station, market stalls)	constructed at Madisha Ditoro village by June 2026	facilities	certificate	cted at Madisha Ditoro village by June 2026				and roofing by end of 2nd quarter.	windows and roofing by end of 2nd quarter by end of 2nd quarter	specification report by end of 1st quarter.		for the appointment of the contractor	SCM to advertise and fast track the appointment of the contractor		

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	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly 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 end of June 2026	Job creation	Quarterly job creation reports	160 of local jobs created by end of June 2026	n/a	R00	0	176 of local jobs created by end of 2nd quarter	51 of local jobs created end of by end of 2nd quarter	20 of local jobs created end of 1st quarter	R00	Delays in the appointment of contractors for implementation of project and appointment of local laborers	Appointments to be done by end of third quarter and ensure that job for local laborers is created	Quarterly job creation reports	Tec 64
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination																
To provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of audit General's findings attended to by June 2026	n/a	R00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Tec 65

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
governance																
To provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through internal audit practices	Percentage of internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit action plan report	100 percent of internal audit findings attended to by June 2026	n/a	R00	100%	100 percent of reported internal audit findings attended per quarter	97% of reported internal audit findings attended per quarter	100 percent of reported internal audit findings attended per quarter	R00	The outstanding finding is ongoing	The finding to be addressed by end of march 2026	Quarterly internal audit action plan report	Tec 66

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
governance																
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	R00	100%	100 percent of identified risks mitigate per quarter	72% percent of identified risks mitigate per quarter	100 percent of identified risks mitigate per quarter	R00	Road master plan and electrical master plan affects the implementation of the planned programmes	Assistance from DBSA on funding of the plans to be requested by end of March 2026	Quarterly risk report	Tec 67
To improve municipality's financ	Ensure adherence to SCM Policies	Number of bid specifications compiled and submitted	Procurement Plan Implementation	Copy of Specification and proof of submission to	55 Bid specification reports compiled and submitt	n/a	R00	15	n/a	n/a	16 Bid specification reports compiled	n/a	n/a	n/a	n/a	Tec 68

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
ial planning, revenue collection, expenditure and reporting capability		to SCM unit by September 2025		SCM Unit	ed to SCM unit by September 2025						and submitted to SCM unit by September 2025					
To provide assurance and consulting services to management and Council on	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	R00	100%	100% percent of UIFWE eliminated per quarter	100% percent of UIFWE eliminated per quarter	100% percent of UIFWE eliminated per quarter	n/a	n/a	n/a	n/a	Tec 69

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
internal controls, risk management and governance																
To improve municipality's financial planning, revenue collection, expenditure	Preparation and monitoring implementation of the annual budget	Percentage of financial management grants budget spent on by June 2026	Budget spending	Conditional grants Reports	100 percent of financial management grants budget spent on by June 2026	n/a	R00	100%	100 percent of Departmental budget spent per quarter	29 percent of Departmental budget spent per quarter	100 percent of Departmental budget spent per quarter	R00	Other progrommes are still in a process of implementation	The departmental budget to be spend by end of fourth quarter	Conditional grants Reports	Tec 70

Strategic Objectives	Strategies	Key Performance Indicators	Projects	2025/26 Portfolio Of Evidence	2025/26 Target	Ward Number	2025/26 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
and reporting capability																
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of implementation of financial management capability maturity model by June 2026	Financial Management	Quarterly reports on FMCMM	100% of implementation of financial managment capability maturity model by June 2026	n/a	R00	0	100% of implementation of financial management capability maturity model per quarter	0% of implementation of financial management capability maturity model by 2nd quarter	100% of implementation of financial management capability maturity model per quarter	R00	Departmental head and all managers within the department monitoring the progress	The financial management capability model to be implemented during third quarter	Quarterly reports on FMCMM	Tec 71

C. COMMUNITY SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Priority Area: Waste Management Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To improve access to waste management 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	Waste collection services	Waste collection monthly reports, weekly waste collection programmes and log books	10 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA, B, C(MEC Res), IA (Habak	15,16,17,18	OPEX	10 areas provided with weekly waste collection services in Lebowakgomo (Zone A, BA,	10 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC	11 areas provided with weekly waste collection services at Zone A, BA, B, C(MEC Res), IA (Habak	Achieve	R00	Lebowakgomo Unit H was added to the collection stream in November 2026	None	Waste collection monthly reports, weekly waste collection programmes and log books	Com 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
		June 2026			uk) R, P, Q, F and S) by June 2026			B, C(MEC Res), IA (Habakuk) R, P, Q, F and S) per quarter	Res), IA (Habakuk) R, P, Q, F and S during the second quarter	uk) R, P, Q, H, F and S during the second quarter						
To improve access to waste management services	Provision of waste collection and disposal services in urban and	Number of reports compiled on management of municipal landfill site by	Management of municipal landfill site	Landfill management monthly reports	12 reports compiled on management of municipal landfill site by	20	R8 899 620	01	03 reports compiled on management of municipal landfill site	03 reports compiled on management of municipal landfill site	Achieved	R3 343 844	None	None	Landfill management monthly reports	Com 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
	rural areas.	June 2026			June 2026				per quarter	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	Management of illegal dumps	Illegal dumping monthly report and pictures	100% identified illegal dumping cleaned in four (4) clusters within Lepelle-Nkumpi Municipality	All wards	R1 300 000	100 identified illegal dumping cleaned in four (4) clusters within Lepelle-Nkumpi Municipality	100 percent of identified illegal dumps cleaned within the municipality per quarter	29 percent of identified illegal dumps cleaned within the municipality per quarter	Not Achieved	R00	Additional dumping site were identified by internal audit, lack of machinery dedicated to cleaning of illegal dumping	Fast tract appointment of service provider for cleaning of illegal dumping. Procurement of additional tipper trucks and TLB. Appointment	Illegal dumping monthly report and pictures	Com 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
														of additional staff. Technical service to assist as and when		
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	Law enforcement operations	Law enforcement quarterly reports, attend	05 law enforcement operations on National Road Traffic	All wards	R00	05	02 law enforcement operations on	02 law enforcement operations conducted on Nation	Achieved	R00	None	None	Law enforcement quarterly reports, attend	Com 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
	public road safety	operations conducted by June 2026		ance registers and pictures	Act conducted by June 2026				National Road Traffic Act conducted per quarter	al Road Traffic Act per quarter					ance registers and pictures	
To ensure public safety on the road.	Enforcement of road traffic laws and promotion of public road safety	Number of By-Laws and National Road Traffic Act operations conducted by June 2026	Law enforcement operations	By-laws enforcement quarterly reports, attendance registers and pictures	04 By-laws enforcement operations conducted by June 2026	16,17, 18 & 12	R00	04	01 By-laws enforcement operations conducted per quarter	01 By-laws enforcement operations conducted per quarter	Achieved	R00	none	none	By-laws enforcement quarterly reports, attendance registers and pictures	Com 05
Priority Area: Licensing																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Key Performance Area: 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 vehicles	Number of licensing services reports compiled by June 2026	Licensing of drivers and vehicles	Licensing quarterly reports	04 licensing services reports compiled by June 2026	n/a	R00	04	01 licensing services reports compiled per quarter	01 licensing services reports compiled per quarter	Achieved	R00	None	None	Licensing quarterly report	Com 06
Priority Area: Indigents support Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To ensure 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	Compilation of Indigents Register	Copy of approved indigents register and Council resolution	01 Indigents register compiled and approved by Council by June 2026	All Wards	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 07
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	Coordinate creation of jobs through	Number of EPWP jobs created by June 2026	Coordination of EPWP job creation	Appointment contracts	100 EPWP jobs created in 30 wards	All wards	R00	145	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
job creation	Expanded Public Works Programme				by June 2026											
Priority Area: Sport, Arts and Culture Key Performance Area: Basic Service Delivery and Infrastructure Development Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To promote social cohesion and nation building	Coordination of sport, arts and culture activities	Number of sport, arts and culture activities coordinated by June 2026	Coordination of sport, arts and culture activities	Sport, arts and culture quarterly reports and annual programme	04 sport, arts and culture activities coordinated by June 2026	All Wards	R00	04	01 sport, arts and culture activities coordinated per	01 sport, arts and culture report compiled per quarter	Achieved	R00	None	None	Sport, arts and culture quarterly reports	Com 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection quarter	Actual Quarterly Performance						
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 legislations compliance	Number of environmental compliance inspections conducted by June 2026	Environmental compliance inspection	Environmental compliance quarterly reports	04 environmental compliance inspections conducted by June 2026	All wards	R00	04	01 environmental compliance inspections conducted per quarter	0 environmental compliance inspections conducted per quarter	Not Achieved	R00	No official to conduct the inspection in the absence of the Environmental Officer who is on	Inspections to be conducted in the third quarter.	Environmental compliance quarterly reports	Com 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
													maternity leave.			
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 Lebowakgomo (Zone A,B, F,R,S) by June 2026	Maintenance of parks and public open spaces	Parks and public open spaces maintenance quarterly reports	09 parks maintained in Lebowakgomo (Zone A,B, F,R,S) by June 2026	Ward 15;16;17 and 18	R00	09	09 parks maintained in Lebowakgomo (Zone A,B, F,R,S) per quarter	0% parks maintained in Lebowakgomo (Zone A,B, F,R,S) per quarter	Not achieved	R00	No unit established to provide maintenance of the parks	EPWP and machinery to clean and maintain to be sought by the end of third quarter	Parks and public open spaces maintenance quarterly reports	Com 11

Priority Area: Facility Management

Key Performance Area: Basic Service Delivery and Infrastructure Development

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Outcome: Responsive, accountable, effective and efficient local government system Output: Improve access to basic services																
To provide access to 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	Cleaning, operation and management of social and community facilities	Facilities management quarterly reports	40 social and community facilities cleaned and managed by June 2026	All Wards	R00	40	40 social and community facilities cleaned, operated and managed per quarter	35 social and community facilities cleaned, operated and managed per quarter	Not Achieved	R00	Other facilities structures not yet completed	Awaiting hand over of completed facilities.	Facilities management quarterly reports	Com 12
Priority Area: Management Cross-Cutting Issues Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system																

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Output: Single window of coordination																
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of Auditors General's findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of reported Auditor General's findings attended to by end of June 2026	n/a	R00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Monitor effectiveness of internal controls through internal audit practices	Percentage of internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	n/a	R00	100%	100 percent of internal audit findings attended to per quarter	75% of internal audit findings attended per quarter	Not achieved	R00	Other process not yet finalized	Awaiting internal processes to address internal audit finding by the end of third quarter	Quarterly internal audit action plan report	Com 14
To implement	Improve risk manag	Percentage of risks	Risk Mana	Quarterly risk report	100 percent of	n/a	R00	100%	100 percent of	37.8% of risks mitigat	Not achieved	R00	Appointments and	Awaiting the appoin	Quarterly risk report	Com 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
Enterprise wide Risk Management.	ement systems	mitigated by June 2026	gement		identified risks mitigated by June 2026				risks mitigated per quarter	ed per quarter			some project not yet completed	tment of maintenance service provider by the end of third quarter.		
To provide assurance and consulting services to management and Council on	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by June 2026	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	R00	100%	75 percent of UIFWE eliminated per quarter	100% of UIFWE eliminated per quarter	Achieved	R00	None	None	Quarterly UIFW reports	Com 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
internal controls, risk management and governance																
To improve municipality's financial planning, revenue collection, expenditure and reporting	Expand revenue base and improve rate of collection	Number of reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	Implementation of Revenue enhancement strategy	Progress report on implementation of Revenue Enhancement	04 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	n/a	R00	04	01 reports compiled on progress on implementation of Revenue enhancement strate	01 reports compiled on progress on implementation of Revenue enhancement strategy on quarter	Achieved	R00	None	None	Progress report on implementation of Revenue Enhancement	Com 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
capability									gy on a quarterly basis	ly 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	Budget spending	Budget spending Report	100 percent of departmental budget spent on by June 2026	n/a	R00	100%	100 percent of financial management grants budget spent by June 2026	30% of financial management grants budget spent (R20 0 36.35) in the second quarter	Not achieved	R00	Other project not yet incurred expenditure	To fast track SCM process by the end of third quarter	Budget spending Report	Com 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of implementation of financial management capability maturity model by June 2026	Financial Management	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model by June 2026	n/a	R00	0	100% of implementation of financial management capability maturity model per quarter	100% of implementation of financial management capability maturity model per quarter	Achieved	R00	None	None	Quarterly reports on FMCMM	Com 19
To improve municipality's financial planni	Ensure adherence to SCM Policies	Compilation and submission of specifications to SCM unit by	SCM specifications	Copy of Specification and proof of submis	01 Bid specification reports compiled and submitted to	n/a	R00	15	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Com 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly projection	Actual Quarterly Performance						
ng, revenue collection, expenditure and reporting capability		September 2025		sion to SCM Unit	SCM unit by September 2025											

D. BUDGET AND TREASURY

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
Priority Area: Budget and reporting Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To improve municipality's financial planning, revenue collection, expenditure and	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant annual budget prepared and approved by council by 31 May 2026	Preparation of annual budget	Approved mSCOA annual budget and council resolution	01 mSCOA compliant annual budget prepared and approved by council by 31 May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
reporting capability																
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Number of mSCOA compliant adjustment budget prepared and approved by council by 28 February 2026	Preparation of adjustment budget	Approved mSCOA adjustment budget and Council resolution	01 mSCOA compliant adjustment budget prepared and approved by council by 28 February 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 02
To impro	Preparation	Number of	Preparati	Copy of	01 Section	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
ve municipality's financial planning, revenue collection, expenditure and reporting capability	and monitoring implementation of the annual budget	MFMA Section 72 reports compiled and submitted to Council and Treasury by 31 January 2026	on of Section 72 mid-year report	Section 72 Report and proof of submission to Council and Treasury	72 report compiled and submitted to Council and Treasury in accordance with MFMA by 31 January 2026											
To improve municipality's financial	Preparation and monitoring implementation of	Number of MFMA Section 52 quarterly reports compile	Preparation of Section 52 quarterly	Copy of Section 52 Report and proof of	04 MFMA Section 52 quarterly reports compil	n/a	R00	04	01 MFMA Section 52 quarterly reports compile	01 MFMA Section 52 quarterly reports compil	Achieved	R0	None	None	Copy of Section 52 Report and proof of submission to Council and Treasury	B+T 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
planning, revenue collection, expenditure and reporting capability	the annual budget	d and submitted to Council and Treasury by June 2026	reports	submission to Council and Treasury	ed and submitted to Council and Treasury by June 2026				d and submitted to Council and Treasury per quarter	ed and submitted to Council and Treasury per quarter						
To improve municipality's financial planning, revenue collection,	Preparation of annual financial statements	Number of Annual Financial Statements (AFS) compiled and submitted to AG and Treasury	Compilation of Annual Financial Statements	Annual Financial Statements and proof of submission to Treasury	01 Annual Financial Statements (AFS) compiled and submitted to AG and Treasury by 31	n/a	R00	01	n/a	n/a	Achieved	R1 808 575.01	None	None	n/a	B+T 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
expenditure and reporting capability		by 31 August 2026		and AGSA	August 2026											
Priority Area: Asset Management Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To improve municipality's financial planning, revenue collection,	Ensure proper management of assets in compliance with section 63 of	Number of GRAP compliant fixed assets registers compiled by 31 August 2026	Compilation of assets registers	GRAP compliant Assets register	02 GRAP compliant fixed assets registers compiled 31 August 2026	n/a	R00	01	01 GRAP compliant fixed assets registers compiled 31 August 2026	01 GRAP compliant fixed assets registers compiled in 31 August 2025	Achieved	0.00	None	None	GRAP compliant fixed assets registers	B+T 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
expenditure and reporting capability	MFMA															
Priority Area: Supply chain Management Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To improve municipality's financial planning, revenue collection,	Ensure adherence to SCM Policies	Number of Annual Procurement Plan compiled by 30 June 2026	Compilation of Procurement plan	Copy of approved Procurement plan	01 Annual Procurement Plan compiled by 30 June 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
expenditure and reporting capability																
Priority Area: Expenditure Management Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To improve municipality's financial planning, revenue collection,	Adherence to service standards and MFMA Section 55	Percentage of creditors paid within 30 days upon receipt of invoice.	Payment of creditors	Creditors' reconciliation(creditors aging and general ledger)	100% of creditors paid within 30 days upon receipt of invoice.	n/a	R00	100 %	100% of creditors paid within 30 days upon receipt of invoice.	100% of creditors paid within 30 days upon receipt of invoice.	Not Achieved	R00	Disputed invoice from the previous financial year took long to be settled	User department to follow-up on disputed invoicing to avoid delay in payment	Creditors' reconciliation (creditors aging and general ledger)	B+T 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
expenditure and reporting capability																
Priority Area: Revenue Management Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To improve municipality's financial planning, revenue collection,	Expand revenue base and improve rate of collection	Percentage of revenue collected from services billed by June 2026	Revenue collection	Debtors reconciliation(debtors aging and general ledger)	40% of revenue collected from services billed by June 2026	n/a	R00	40%	40% of revenue collected from services billed per quarter	36.00 % of revenue collected from services billed per quarter	Not Achieved	R00	Continuance non-payment of municipal services	Implementation of Credit Control and Debt Collection and Indigent policies. Offering settlement discount	Debtors reconciliation (debtors aging and general ledger)	B+T 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
expenditure and reporting capability														s. Persue the appointment of Debt Collectors		
To improve municipality's financial planning, revenue collection, expenditure and reporting	Expand revenue base and improve rate of collection	Number of Revenue Enhancement Strategy implementation committee meetings held June 2026	Implementation of revenue enhancement strategy	Debtors reconciliation(debtors aging and general ledger)	04 revenue of enhancement implementation reports compiled and submitted by June 2026	n/a	R00	04	01 revenue of enhancement implementation reports compiled and submitted per quarter	01 revenue of enhancement implementation reports compiled and submitted in second quarter	Achieved	R00	None	None	Debtors reconciliation (debtors aging and general ledger)	B+T 10

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
capability																
Priority Area: Management Cross-Cutting Issues Key Performance Area: Municipal financial viability and management Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To provide assurance and consulting services to management and Council on internal controls, risk	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported Auditors General's findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of reported audit General's findings attended to by June 2026	n/a	R00	100 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	B+T 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
management and governance																
To provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through internal audit practices	Percentage of reported internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit action plan report	100 percent of reported internal audit findings attended to by June 2026	n/a	R00	100 %	100 percent of reported internal audit findings attended to per quarter	99 percent of reported internal audit findings attended per quarter	Not Achieved	R00	Other matters on internal audit findings are ongoing as such they couldn't be resolved during second quarter	Management to speed up the process of resolving Internal Audit Findings in the third quarter	Quarterly internal audit action plan report	B+T 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
governance																
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	R00	100 %	100 percent of identified risks mitigated per quarter	70 percent of identified risks mitigated per quarter	Not Achieved	R00	Other matters on risks identified are ongoing as such they couldn't be resolved during second quarter	Management to speed up the process of resolving risk mitigation in the third quarter	Quarterly risk report	B+T 13
To provide assurance and consulting servic	Prevention and elimination of unauthorized,	Reduction of UIFWE as per approved strategy	UIFWE prevention and elimi	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	R00	100 %	75 percent of UIFWE eliminated per quarter	0 percent of UIFWE eliminated	Not Achieved	R00	The UIFWE identified was on the three years appointed contracts	To implement the UIFWE strategy by end of fourth quarter	Quarterly UIFW reports	B+T 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
es to management and Council on internal controls, risk management and governance	irregular, fruitless and wasteful expenditure	by June 2026	nation													
To improve municipality's financial planning, reven	Ensure adherence to SCM Policies	Number of reports compiled on progress on implementation of procure	Procurement Plan Implementation	Quarterly SCM Reports	04 reports compiled on progress on implementation of procurement	n/a	R00	04	01 reports compiled on progress on implementation of procurement	01 report compiled on progress on implementation of procur	Achieved	R00	None	None	Quarterly SCM Reports	B+T 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
ue collection, expenditure and reporting capability		ment plan on a quarterly basis			plan on a quarterly basis				plan on a quarterly basis	ement plan						
To improve municipality's financial planning, revenue collection, expenditure and	Preparation and monitoring implementation of the annual budget	Percentage of departmental budget spent on by June 2026	Budget spending	Copy of trial balance	100% of departmental budget spent on by June 2026	n/a	R00	100 %	100% of departmental budget spent per quarter	12% of departmental budget spent per quarter	Not Achieved	R00	Projects not yet implemented as planned	Management to implement projects as planned	Copy of trial balance	B+T 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 original Budget	Baseline	2nd Quarter		Achieved/Not Achieved	Expenditure	Reason for variance	Mitigation measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual quarterly performance						
reporting capability																
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Preparation and monitoring implementation of the annual budget	Percentage of implementation of financial management capability maturity model by June 2026	Financial Management	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model by June 2026	n/a	R00	0	100% of implementation of financial management capability maturity model per quarter	0% of implementation of financial management capability maturity model per quarter	Not Achieved	R00	None implementation of FMCMM due to shortage staff within the department of budget	Awaiting appointment of staff during the third quarter for coordination	Quarterly reports on FMCMM	B+T 17

E. PLANNING AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
Priority Area: Local Economic Development Key Performance Area: Local Economic Development Outcome: Responsive, accountable, effective and efficient local government system Output: Implement community work programme and cooperatives support																
Promote shared economic growth and job creation	Facilitate business development programmes	Facilitate business development programmes on information sharing, trainings, exhibitions, busines	LED Programs on SMMES	Quarterly Reports and attendance registers	Facilitate 06 business development programmes on information sharing, trainings, exhibitions, busine	n/a	R00	08	Facilitate 02 business development programmes on information sharing, trainings, exhibitions, busine	02 business development programmes on information sharing, trainings, exhi	Achieved	R00	None	None	Quarterly Reports and attendance registers	Pled 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
		s registrations and LED forums by June 2026			ss registrations and LED forums by June 2026				ss registrations and LED forums per quarter	bitions, business registrations and LED forums facilitated per quarter						
Promote shared economic growth and job	Facilitate business development progr	Facilitate the investment Conference by June 2026	LED Programs on SMMES	Quarterly Report	Facilitate 01 investment Conference by June 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
creation	ammes															
Priority Area: Spatial Planning Key Performance Area: Spatial Rationale Outcome: Responsive, accountable, effective and efficient local government system Output: Actions supportive of human settlement outcome																
To guide, monitor and control spatial planning, land use management	Promote and enforce proper land uses within the municipal area	Number of Municipal Planning Tribunal meetings held by June 2026	SPLUMA and LUS implementation	Quarterly reports, schedule of meetings, minutes of the meetings and attendance	02 Municipal Planning Tribunal meetings held by June 2026	n/a	R00	0	01 Municipal Planning Tribunal meetings held in the second quarter	0 Municipal Planning Tribunal meetings held in the second quarter	Not achieved	R00	The screening was not done in terms of clause 37 of the by-law-	Re-advertisement with the inclusion of screening of candidates-	Quarterly reports, schedule of meetings, minutes of the meetings and attendance register	Pled 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
and development within the municipality				register												
To guide, monitor and control spatial planning, land use manageme	Promote and enforce proper land uses within the municipal area	Number of awareness campaign conducted in June 2026	Conduct 4 awareness campaigns on Land Use Manage	Awareness campaign notice or attendance register	Conduct 4 awareness campaigns on Land Use Management by June 2026	All Wards	n/a	0	Conduct 1 awareness campaigns on Land Use Management in the second quarter	1 awareness campaigns on Land Use Management conducted in	Achieved	R00	None	None	Awareness campaign notice or attendance register	Pled 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
nt and development within the municipality			ment							the second quarter						
To guide, monitor and control spatial planning, land use mana	Acquisition of strategic land for development	Number of properties surveyed in Lebowakgomo unit C by June 2026	Survey of properties	Survey of properties Reports	100 properties surveyed at unit C by June 2026	n/a	R2 800 000.00	200	100 properties surveyed in the second quarter	0 properties survyed in the second quarter	Not Achieved	R00	No instruction letter was issued	None	Survey of properties Reports	Pled 05

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
gement and development within the municipality																
To guide, monitor and control spatial planning, land use	Provide real estate property management for the Municipality	Number of supplementary valuation roll compiled by June 2026	Compilation of two supplementary valuation rolls by June	Copy of certified Valuation Roll	02 supplementary valuation rolls compiled by June 2026	All wards	R3 000 000.00	01	n/a	n/a	Achieved	R00	None	None	n/a	Pled 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
management and development within the municipality			2026 and 1 general valuation roll in 2026													
Priority Area: Integrated Development Planning Key Performance Area: Good governance and public participation Outcome: Responsive, accountable, effective and efficient local government system Output: Single window of coordination																
To provide strategic mana	Provide strategic and integr	Number of Draft IDPs reviewed and	Tabling of Draft IDP	Copy of Draft IDP and Counc	01 Draft IDPs reviewed and tabled	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
gement support to the Municipality	ated development planning services to council	tabled to Council by 31 May 2026		il resolution	to Council by 31 March 2026											
To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to	Number of IDPs reviewed and approved by Council by 31 May 2026	Review of IDP	Copy of reviewed IDP and Council resolution	1 IDP Reviewed approved by Council by 31 May 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 08

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	council															
To provide strategic management support to the Municipality	Provide strategic and integrated development planning services to council	Number of IDP review process plans compiled and approved by council by August 2025	Consolidate a draft process plan by August 2025	Process plan	1 IDP review process plan compiled and approved by council by August 2025	n/a	R00	01	n/a	n/a	Achieved	R00	None	None	n/a	Pled 09

Priority Area: Performance Management

Key Performance Area: Municipal institutional development and transformation

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

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
Output: Administrative and financial capability																
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of SDBIP developed and approved by the Mayor within 28 days after approval of IDP and Budget	Development and review of SDBIP	Signed SDBIP	01 SDBIP approved and signed by the Mayor within 28 days after approval of IDP and Budget.	n/a	R00	01	n/a	n/a	Achieved	R00	None	None	n/a	Pled 10
To provide	Provide perfor	Number of SDBIP	Develop men	Signed revise	01 SDBIP revise	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or 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	manc e management services to municipality	revised and approved by the Mayor within 28 days after the Adjustment Budget 28 February 2026	t and review of SDBIP	d SDBIP	d and approved by the council by 28 February 2026											
To provide strategic management supp	Provide performance management servic	Number of Annual Performance Reports compiled and submitt	Compilation of annual performance	Copy of Draft Annual Performance Repor	01 Annual Performance Report compiled and submit	n/a	R00	01	n/a	n/a	Achieved	R00	None	None	n/a	Pled 12

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
ort to the Municipality	es to municipality	ed to Auditor General by 31 August 2025	report	t and proof of submission to AG	ted to AG by 31 August 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	SDBIP quarterly progress reports	SDBIP Quarterly report	04 SDBIP quarterly progress reports submitted to Council by June 2026	n/a	R00	04	01 SDBIP quarterly progress reports submitted to Council per quarter	01 SDBIP quarterly progress reports submitted to Council per quarter	Achieved	R00	None	None	SDBIP Quarterly report	Pled 13
To provi	Provide	Number of	Preparati	Copy of	01 Annua	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
de strategic management support to the Municipality	performance management services to municipality	Annual Reports prepared and approved by Council by 31 January 2026	on of annual report	Approved Annual Report and Council Resolution	l Report prepared and approved by council by 31 January 2026											
To provide strategic management support to the Muni	Provide performance management services to municipality	Number of Mid-Year performance reports compiled and submitted to stakeholders by	Preparation of 1 Mid-Year Report by January 2026	Mid-Year Performance Report and proof of submission to the Mayor	01 mid-year performance report compiled and submitted to stakeholders by 25	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
cipality		25 January 2026		and stakeholders	January 2026											
To provide strategic management support to the Municipality	Provide performance management services to municipality	Number of Section 57 managers performance assessments conducted during mid-year and annually	Assessment of Section 57 Managers	Attendance register and assessment reports	Conduct 06 individual performance assessment for Section 57 Managers during mid-year and	n/a	R00	06	Conduct 06 individual performance assessment for Section 57 Managers during the mid-year	0 individual performance assessment conducted for Section 57 Man	Not achieved	R00	Shortage of personnel within the PMS unit to assist with the coordination of the assessments	Assessments scheduled to be conducted on the month of February 2026	Attendance register and assessment reports	Pled 16

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
					annually					agers during the mid-year						
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	Monitor effectiveness of internal controls throu	Percentage of auditors-general's reported findings attende	Audit Management	Quarterly audit action plan report	100 percent of auditor-general's reported finding	n/a	R00	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Pled 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
management and Council on internal controls, risk management and governance	gh internal audit practices	d to by end of June 2026			s attended to by end of June 2026											
To provide assur	Monitor effectivene	Percentage of reported	Audit Manage	Quarterly internal	100 percent of report	n/a	R00	100%	100 percent of reporte	98% of reported	Not achieved	R00	Shortage of personnel within	Assessments of the executiv	Quarterly internal audit action	Pled 18

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or 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 end of June 2026	ment	audit action plan report	ed internal audit findings attended to by end of June 2026				d internal audit findings attended to per quarter	internal audit findings attended per quarter			the PMS unit for assistance in the coordination of assessments for executive	e manager scheduled for the month of February 2026	plan report	

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or 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 and protect the municipality from risk factors	Percentage of identified risks mitigated by end of June 2026	Risk Management	Quarterly risk report	100 Percent of identified risks mitigated by end of June 2026	n/a	R00	100%	100 percent of identified risks mitigated per quarter	75% of identified risks mitigated per quarter	Not Achieved	R00	The risks identified are ongoing for implementation	The identified risks are ongoing and to be finalized by end of the financial year	Quarterly risk report	Pled 19

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
To provide assurance and consulting services to management and Council on internal controls, risk management and gover	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Reduction of UIFWE as per approved strategy by end of June 2026	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by end of June 2026	n/a	R00	0%	75 percent of UIFWE eliminated per quarter	Not applicable to the department	None	R00	None	None	n/a	Pled 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
nance																
To 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	Implementation of Revenue enhancement strategy	Quarterly Revenue enhancement Reports	04 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	n/a	R00	04	01 reports compiled on progress on implementation of Revenue enhancement strategy on a quarterly basis	0 reports compiled on progress on implementation of Revenue enhancement strategy on quarterly	Not achieved	R00	None payment of services by community on the approval of plans and clearance forms	Awareness to be conducted with the affected community or wards by end of March 2026	Quarterly Revenue enhancement Reports	Pled 21

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2025/26 original Target	Ward Number	2025/26 Original Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for variance	Mitigation Measure	Quarterly means of verification	File/ Verification No.
									Quarterly Projection	Actual Quarterly Performance						
										basis						
To improve municipality's financial planning, revenue collection, expenditure and reporting capability	Expand revenue base and improve rate of collection	Percentage of implementation of financial management capability maturity model by June 2026	Financial management	Quarterly reports on FMCMM	100% of implementation of financial management capability maturity model by June 2026	n/a	R00	0	100% of implementation of financial management capability maturity model per quarter	0% of implementation of financial management capability maturity model per quarter	Not achieved	R00	Lack of coordination of the activity within the department	Office of the acting executive manager to delegate one official to ensure the implementation of the model by end of march 2026	Quarterly reports on FMCMM	Pled 22

F. CORPORATE SERVICES DEPARTMENT

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
Priority Area: Information Communication and Technology Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capacity																
To provide effective and efficient ICT services within the municipality	Implement municipal Integrated Electronic Management System (IEMS) in compliance to	Percentage of mSCOA modules implemented by June 2026	implementation of integrated electronic management systems	Quarterly mSCOA reports	100% of mSCOA modules (assets management module and debt management modules) implemented	n/a	R00	100 %	100% of mSCOA modules (assets management module and debt management modules) imple	100% of mSCOA modules (assets management module and debt management modules) implemented per quarter	Achieved	R 29 000	None	None	Quarterly mSCOA reports	Corp 01

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	mSCOA.				by June 2026				mented per quarter							
Priority Area: Legal services Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations	Percentage of Contracts developed on appointed bids by June 2026	Development of Contracts	Copies of developed contracts	100% of Contracts developed on appointed bids by June 2026	n/a	R00	100 %	100% of Contracts developed on appointed bids per quarter	100% of Contracts developed on appointed bids per quarter	Achieved	R00	None	None	Copies of developed contracts	Corp 02

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	and ensure legal compliance															
To provide legal support to the municipality	To advice on legal matters, draft and interpret contracts and legislations and ensure legal compliance	Percentage of management of cases instituted or defended by June 2026	Litigations	Litigation management register	100% management of cases instituted or defended by June 2026	n/a	R00	100% (01 cases finalized, 11 instituted against the municipality and 01 instituted by muni	100% management of cases instituted or defended per quarter	100% management of cases instituted or defended per quarter	Achieved	R00	None	None	Litigation management register	Corp 03

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
								cipality)								
Priority Area: Human Resource Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capability																
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Number of Employment Equity plans reviewed and submitted to Department of Labour January 2026	Review of Employment Equity plan	Acknowledgement letter from Department of Labour	01 Employment Equity plans reviewed and submitted to Department of Labour January 2026	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 04

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Ensure compliance with the Employment Equity Act	Percentage of positions filled by employees from Employment Equity target (persons with disability) groups by June 2026	Implementation of Employment Equity Plan.	Employment equity report	100% Percent of positions filled by employees from Employment Equity target (persons with disability) groups by June 2026	n/a	R00	6.2 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 05
	Ensure alignment of the administrativ	Number of Organizational structure reviewe	Review of organizational structure.	Approved organizational structure and	01 Organizational structure reviewed and	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 06

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	e structure to the municipal operational requirements.	d and approved by council by May 2026.		Council resolution	approved by council by May 2026.											
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of Workplace Skills Development Plans (WSDP) developed and submitted to LGSETA by 30	Development of the WSDP	Workplace skills plan and proof of submission to LGSETA	01 Workplace Skills Development Plan developed and submitted to LGSETA by 30 April 2026.	n/a	R00	01	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 07

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
		April 2026.														
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Capacitate the municipality 's human capital	Number of officials and councilors provided with training by June 2026	Training of employees and councilors	Report on officials and councilors trained	83 officials and 20 councilors provided with training by June 2026	n/a	R00	16	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 08
To effectively and efficiently recruit and retain competent human	Effective coordination of health and safety	Number of OHS inspections conducted on municipal projects	Conduct OHS inspections	Attendance registers and OHS inspections reports	12 OHS inspections conducted by June 2026		R00	12	03 OHS inspections conducted on Municipal Project	03 OHS inspections conducted on Municipal Projects	Achieved	R00	None	None	Attendance registers and OHS inspections reports	Corp 09

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
capital and sound labour relations	activities	by June 2026							s per quarter	per quarter						
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation and coordination of Employee wellness Interventions	Percentage implementation of the employee wellness interventions by June 2026	Implementation of the employee wellness interventions	Employee wellness Reports	100% implementation of the employee wellness interventions by June 2026	n/a	R00	100 %	100% implementation of the employee wellness interventions per quarter	100% implementation of the employee wellness interventions per quarter	Achieved	R00	None	None	Employee wellness Reports	Corp 10
To effectively and efficiently recruit and retain	Implementation and coordination of	Number of employee wellness campai	Conduct employee wellness	Employee wellness Reports and Attend	02 employee wellness campaigns	n/a	R00	04	01 employee wellness campaigns	*0 employee wellness campaigns*	Not Achieved	R00	Employee wellness campaign were not conducted due to lack	Employee wellness campaign to be conduct by end of third	Employee wellness Reports and Attendanc	Corp 11

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
competent human capital and sound labour relations	Employee wellness Interventions	gns conducted by June 2026	activities	ance registers	conducted by June 2026				conducted per quarter	*conducted per quarter*			financial resources within the unit	quarter after budget adjustment	e registers	
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Recruitment of competent human capital	Percentage of funded vacant positions filled by June 2026	Staff recruitment	Appointment letters	100% filling of funded vacant positions filled by June 2026	n/a	R00	6.2%positions filled	100% filling of funded vacant positions filled per quarter	35% funded vacant positions filled by December 2025	Not Achieved	R00	Posts advertised and currently as a shortlisting and vetting stage	To fill all advertised stage by the end of the third quarter.	Appointment letters	Corp 12
To effectively and efficientl	Implementation of individ	Number of employees	Cascading of PMS to the	Signed performance	252 of employees singed	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 13

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
y recruit and retain competent human capital and sound labour relations	ual Performance Management System	singed individual performance agreements by June 2026	lower levels	agreements	individual performance agreements by June 2026											
To effectively and efficiently recruit and retain competent human capital and sound labour relations	Implementation of individual Performance Management System	Number of job descriptions approved by job evaluation committee by June 2026	Development of job descriptions	Approved job descriptions	252 of individual job descriptions signed by June 2026	n/a	R00	184	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 14

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
Priority Area: Administration Support Key Performance Area: Municipal institutional development and transformation Outcome: Responsive, accountable, effective and efficient local government system Output: Administrative and financial capacity																
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and	Number of security reports compiled by June 2026	Security Management services	Security Management Reports	12 security reports compiled by June 2026	n/a	R00	12	03 security reports compiled per quarter	03 security reports compiled per quarter	Achieved	R00	None	None	Security Management Reports	Corp 15

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	employees															
To prevent theft, losses and physical harm.	Provide sound security service to all municipal premises and employees	Number of satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2025	Installation of surveillance cameras	Payment certificate	03 Satellite offices (Cultural, Technical & Landfill site) fitted with surveillance cameras by June 2025	17, 18 & 20	R1 150 000,00	02	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 16
To provide auxiliary support services to all	Acquisition of new municipal fleet	Number of newly acquired fleet	To acquire new fleet	Purchase orders and invoices	02 newly acquired municipal fleet	n/a	R4 430 595,29	100 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 17

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
departments		by June 2026			by June 2026											
Provide sustainable records management services	Provision and implementation of sound records management services	Percentage of filed correspondences received in the registry with reference numbers within 30 days	Records management	Report on correspondences filed	100% of filed correspondences received in the registry with reference numbers within 30 days	n/a	R00	100 %	100% of filed correspondences received in the registry with reference numbers within 30 days	100% of filed correspondences received in the registry with reference numbers within 30 days	Achieved	R00	None	None	Report on correspondences filed	Corp 18

Priority Area: Council Support

Key Performance Area: Municipal institutional development and transformation

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

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
Output: Administrative and financial capacity																
To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of council meetings held by June 2026	Coordination of council meetings	Attendance registers and minutes	07 council meetings held by June 2026	n/a	R00	07	01 council meetings held per quarter	06 council meetings held per quarter	Achieved	R00	The target was overachieved in the second quarter due to the special Council meetings held.	None	Attendance registers and minutes	Corp 19
To encourage good governance and public participation	Coordination of council and committees meetings per institutional	Number of Exco meetings held by June 2026	Coordination of Exco meetings	Attendance registers and minutes	12 Exco meetings held by June 2026	n/a	R00	12	03 Exco meetings held per quarter	04 Exco meetings held per quarter	Achieved	R00	The target was overachieved in the second quarter due to the special Exco meetings held.	None	Attendance registers and minutes	Corp 20

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	calendar															
To encourage good governance and public participation	Coordination of council and committees meetings per institutional calendar	Number of Portfolio Committee meetings held by June 2026	Coordination of portfolio committees meetings	Attendance register and Minutes	72 portfolio committee meetings held by June 2026	n/a	R00	72	12 portfolio committee meetings held per quarter	21 portfolio committee meetings held per quarter (16 Ordinary and 5 Special meetings)	Achieved	R00	The target was overachieved in the second quarter due to the special portfolio meetings held.	None	Attendance register and Minutes	Corp 21
To encourage good governance and public participation	Coordination of ward committee meetings held as per	Number of reports compiled on co-ordination on of ward committ	Coordination of ward committees meetings	Attendance register and Minutes	12 reports compiled on co-ordination of ward committee	n/a	R00	12	03 reports compiled on co-ordination of ward committee	03 reports compiled on co-ordination of ward committee meeting	Achieved	R00	None	None	Attendance register and Minutes	Corp 22

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	annual calendar	ee meetings by June 2026			meetings by June 2026				meetings per quarter	s per quarter						
To encourage good governance and public participation	Coordination of ward committee meetings held as per annual calendar	Number of ward committee conferences coordinated by June 2026	Coordinate ward committee conference	Ward committee conferences Report and attendance register	01 ward committee conference coordinated by June 2026	n/a	R00	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 23
To encourage good governance and public participation	Coordination of ward committee meetings held	Number of ward forums coordinated by June 2026	Coordination of ward forums	Ward forum report and attendance register	03 ward forums coordinated by June 2026	n/a	R00	0	n/a	n/a	Achieved	R00	None	None	Ward forum report and attendance register	Corp 24

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
	as per annual calendar															
Priority Area: Management Cross-Cutting Issues																
Key Performance Area: Municipal institutional development and transformation																
Outcome: Responsive, accountable, effective and efficient local government system																
Output: Administrative and financial capacity																
To provide assurance and consulting services to management and Council on internal controls,	Monitor effectiveness of internal controls through internal audit	Percentage of reporter Auditors-general's findings attended to by June 2026	Audit Management	Quarterly audit action plan report	100 percent of reporter audit - general's findings attended to by June 2026	n/a	R00	100 %	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corp 25

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
risk management and governance	practices															
To provide assurance and consulting services to management and Council on internal controls, risk management and	Monitor effectiveness of internal controls through internal audit practices	Percentage of reporter internal audit findings attended to by June 2026	Audit Management	Quarterly internal audit findings report	100 percent of reporter internal audit findings attended to by June 2026	n/a	R00	100 %	100 percent of reporter internal audit findings attended per quarter	97 percent of reporter internal audit findings attended per quarter	Not Achieved	R00	Implementation of IA findings is ongoing due to the nature of the findings raised by internal audit	To address all findings before the end of the fourth quarter	Quarterly internal audit findings report	Corp 26

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
governance																
To implement Enterprise wide Risk Management.	Improve risk management systems	Percentage of identified risks mitigated by June 2026	Risk Management	Quarterly risk report	100 percent of identified risks mitigated by June 2026	n/a	R00	100 %	100 percent of identified risks mitigated per quarter	47.6%percent of identified risks mitigated per quarter	Not Achieved	R00	Mitigation of risks identified is ongoing due to the nature of the risks raised by risk management unit	Risks to be mitigated by the end of fourth quarter.	Quarterly risk report	Corp 27
		Compilation and submission of the specification to SCM Unit by Septem		Specification and proof of submission to SCM Unit	01 Specification compiled and submitted to SCM by Septem	n/a	R00	01	01 Specification compiled and submitted to SCM by Dece	01 Specification compiled and submitted to SCM by December 2025	Achieved	R00	None	None	Specification and proof of submission to SCM Unit	Corp 28

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
		ber 2025			ber 2025				mber 2025							
To provide assurance and consulting services to management and Council on internal controls, risk management and governance	Prevention and elimination of unauthorized, irregular, fruitless and wasteful expenditure	Percentage of UIFWE reduction as per approved strategy by June 2026	UIFWE prevention and elimination	Quarterly UIFW reports	100 percent of UIFWE eliminated by June 2026	n/a	R00	100 %	75 percent of UIFWE eliminated per quarter	75 percent of UIFWE eliminated per quarter	Achieved	R00	None	None	Quarterly UIFW reports	Corp 29
To improve municipality's	Expand revenue	Percentage of implementatio	Financial	Quarterly reports on	100% of implementatio	n/a	R00	0	100% of implementat	100% of implementation of	Achieved	R00	None	None	Quarterly reports on FMCMM	Corp 30

Strategic Objectives	Strategies	Key Performance Indicators	Projects	Portfolio Of Evidence	2024/25 Original Target	Ward Number	2024/25 Budget	Baseline	2nd Quarter		Achieved or Not Achieved	Expenditure	Reason for Variance	Mitigation Measure	Quarterly means of verification	File/Verification No.
									Quarterly Projection	Actual Quarterly Performance						
financial planning, revenue collection, expenditure and reporting capability	base and improve rate of collection	n of financial management capability maturity model by June 2026	management	FMCMM	n of financial management capability maturity model by June 2026				ion of financial management capability maturity model per quarter	financial management capability maturity model per quarter						

REVENUE BY SOURCE, OPERATING EXPENDITURE AND CAPITAL EXPENDITURE

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

Revenue by Source	Oct	Nov	Dec

	Projection	Actual	Projection	Actual	Projection	Actual
Exchange Revenue	-	-	-	-	-	-
Service charges - Waste Management	625 008.00	671,081.70	625 008.00	677,735.76	625 008.00	676,661.95
Sale of Goods and Rendering of Services	16 660 955.00	89 259.48	16 660 955.00	53,435.59	16 660 955.00	36,080.25
Agency services	3 924 796.00	660857.92	3 924 796.00	(190,153.84)	3 924 796.00	737,888.70
Interest earned from Receivables	339 344.00	4,684,636.89	339 344.00	(3,750,508.82)	339 344.00	473871.71
Interest earned from Current and Non-Current Asset	2 296 392.00	3,586,006.20	2 296 392.00	3,779,044.98	2 296 392.00	3,779,044.98
Rental from Fixed Assets	29 308.00	31,297.40	29 308.00	15,471.32	29 308.00	27,036.53
Licence and permits	415.00	7,600.00	415.00	3,980.00	415.00	9630.00
Operational Revenue	1 667 328.00	288,093.13	1 667 328.00	27,378.71	1 667 328.00	37,840.25
Non-Exchange Revenue	-	-	-	**-**	-	**-**

Property rates	3 288 330.00	4,058,140.86	3 288 330.00	3,968,260.14	3 288 330.00	4,111,780.39
Fines, penalties and forfeits	1 058 598.00	13,649.04	1 058 598.00	9,152.50	1 058 598.00	7,150.00
Licences or permits		-		-		-
Transfer and subsidies - Operational	28 303 227.00	-	28 303 227.00	1,512,532.29	28 303 227.00	99,666,333.25
Interest	1 277 144.00	1,755,197.88	1 277 144.00	1,730,076.44	1 277 144.00	1,800,769.56
Gains on disposal of Assets	6 142.00	-	6 142.00	-	6 142.00	-
Other gains	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations)	5 361 000.00	- 8,767,343.89	5 361 000.00	- 4,669,388.96	5 361 000.00	9,659,819.81

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

Operating Expenditure by Vote	Oct		Nov		Dec	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Vote 01 - Executive And Council	4 774 412.00	3,633,055.28 -	4 774 412.00	3,413,472.20	4 774 412.00	3,461,931.90 -
Vote 02 - Municipal Manager	1 988 677.00	3,831,364.30 -	1 988 677.00	790,021.74 -	1 988 677.00	2,265,101.73 -
Vote 03 - Corporate Services	7 490 535.00	5,579,037.06	7 490 535.00	3,055,220.49	7 490 535.00	5,314,748.14
Vote 04 - Budget And Treasury	10 089 605.00	3,762,591.60	10 089 605.00	1,495,566.16	10 089 605.00	5,562,311.08
Vote 05 - Community Services	6 588 395.00	5,962,427.41	6 588 395.00	6,103,065.66	6 588 395.00	6,397,910.66
Vote 06 - Planning And Development	2 563 479.00	1,105,208.03	2 563 479.00	1,309,693.34	2 563 479.00	1,174,602.34
Vote 07 - Infrastructure Development	6 353 359.00	2,370,226.67	6 353 359.00	3,002,761.33	6 353 359.00	4,278,537.30

Operating Expenditure by Vote	Oct		Nov		Dec	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
TOTAL	**39 848 462.00**	**26,243,910.35**	**39 848 462.00**	**19,169,800.92**	**39 848 462.00**	**28,455,143.15**

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

Expenditure by Vote	Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual
Vote 01 - Executive And Council	-	-	-	-	-	-
Vote 02 - Municipal Manager	150 000.00	-	150 000.00	-	150 000.00	-
Vote 03 - Corporate Services	965 079.00	3,290,455.45 -	965 079.00		965 079.00	-

Vote 04 - Budget And Treasury	-	-	-	-	-	-
Vote 05 - Community Services	2 793 053.00	2,014,909.78	2 793 053.00	3,851,245.99	2 793 053.00	730,096.39
Vote 06 - Planning And Development	1 033 000.00	-	1 033 000.00		1 033 000.00	1,595,958.23
Vote 07 - Infrastructure Development	20 022 451.00	11,681,729.36	20 022 451.00	6,243,646.45	20 022 451.00	20,016,876.94
TOTAL	**24 963 583.00**	**16,987,094.59**	**24 963 583.00**	**10,094,892.44**	**24 963 583.00**	**22,342,931.56**