MATATIELE

LOCAL MUNICIPALITY

2025/2026 QUARTER ONE (1) PERFORMANCE REPORT

Matatiele Local Municipality

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TABLE OF CONTENTS

1.0 PURPOSE 1

2.0 EXECUTIVE SUMMARY 1

3.0 CONCLUSION 1

4.0 MUNICIPAL MANAGER'S QUALITY CERTIFICATE 2

5.0 2025/2026 QUARTER 1 DEPARTMENTAL PERFORMANCE ANALYSIS 3

6.0 2025/2026 QUARTER 1 KPA'S PERFORMANCE ANALYSIS 4

6.1 2024/2025 QUARTER 1 AND 2025/2026 QUARTER 1 PERFORMANCE COMPARISON PER DEPARTMENT 5

6.2 SUMMARY OF CHALLENGES ON NONE ACHIEVED TARGETS 5

6.3 SUMMARY OF CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS 5

7.0 SERVICE DELIVERY PERFORMANCE OF SET TARGETS FOR QUARTER 1 OF THE FINANCIAL YEAR 2025/2026 6

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE 6

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT 26

KPA 3: LOCAL ECONOMIC DEVELOPMENT 38

KPA 4: SPATIAL RATIONALE 45

KPA 5: MUNICIPAL INSTITUTIONAL DEVELOPMENT 49

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 57

1.0 PURPOSE

This report serves as the Quarter 1 Performance Report for 2025/2026 financial year of Matatiele Local Municipality. It provides feedback on the performance level achieved to date against the targets as laid out in the IDP. The purpose of this report is to give feedback regarding the performance of Matatiele Local Municipality as required by The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003.

2.0 EXECUTIVE SUMMARY

This report is based on information received from each department for the first quarter assessment of performance ending 30 September 2025. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, programme and the aligned Key Performance Indicators and projects are compared to the budget and initial planning included in the 2022/2027 Integrated Development Plan.

Where under performance have been experienced the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures being implemented or those that need to be implemented are included thereto.

The overall performance for Matatiele Local Municipality is based on the Departmental Performance Scorecard as this contains all of the indicators as included in the IDP, SDBIP and Scorecards.

3.0 CONCLUSION

The Performance report for the first quarter of 2025/2026 financial year of Matatiele Local Municipality provided feedback on the performance level achieved to date against the targets as laid out in the IDP.

The report is based on information received from each department for QUARTER 1 assessment of performance ending 30 September 2025.

Management will be encouraged to work towards a 100% achievement for the next quarter. Monitoring and Evaluation of performance will be done continuously to assist Managers to meet targets set.

4.0 MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, L. Matiwane, in my capacity as the Municipal Manager of Matatiele Local Municipality (EC441), hereby approve the QUARTER 1 Performance Report for 2025/2026 Financial Year. This QUARTER 1 Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

Signed at Matatiele on this..... day of……October……2025.

MR. L MATIWANE

……..
MUNICIPAL MANAGER

COLOUR CODING

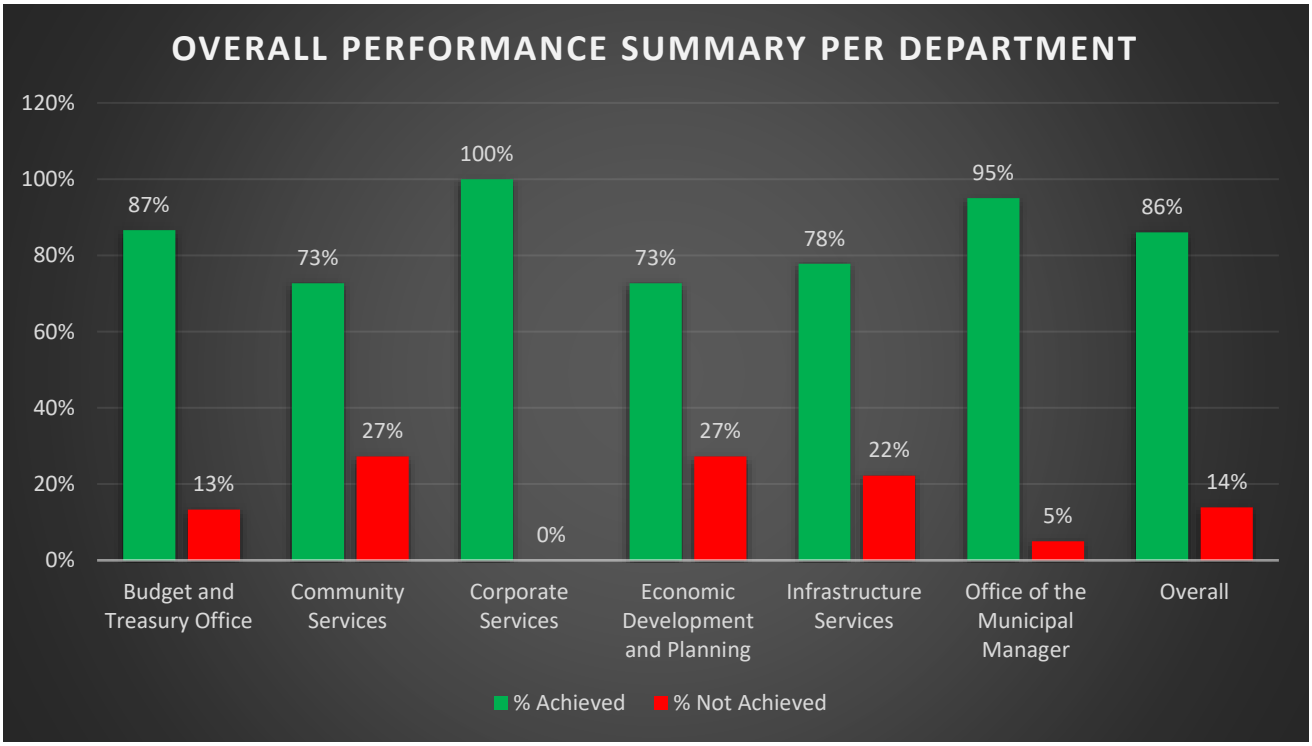
	Targets Not Achieved
	Targets Achieved
	Targets Not Applicable

Departmental Performance Summary

Department	Total Number Of Targets	Targets Achieved	Targets Not Achieved	% Achieved	% Not Achieved
Budget and Treasury Office	15	13	2	87%	13%
Community Services	11	8	3	73%	27%
Corporate Services	13	13	0	100%	0%
Economic Development and Planning	11	8	3	73%	27%
Infrastructure Services	9	7	2	78%	22%
Office of the Municipal Manager	20	19	1	95%	5%
Overall	**79**	**68**	**11**	**86%**	**14%**

NOTES:

- The table above indicates QUARTER 1 performance per department. The overall performance for the institution as of 30 September 2025 is 86%.
- There are 79 QUARTER 1 targets planned for 2025-2026 FY in terms of the SDBIP.
- All six (6) departments have all achieved performance above 50% during QUARTER 1



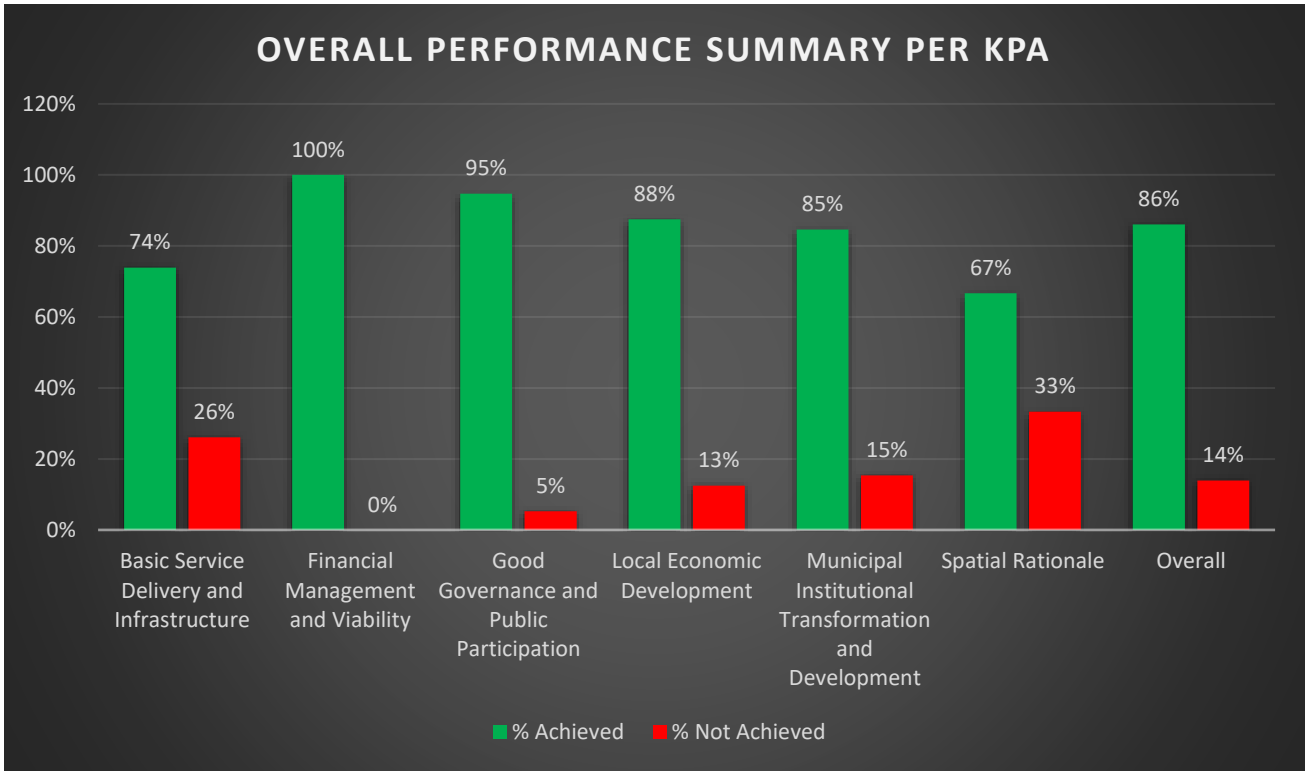
6.0 2025/2026 QUARTER 1 KPA'S PERFORMANCE ANALYSIS

KPA	Total Number Of Targets	Targets Achieved	Targets Not Achieved	% Achieved	% Not Achieved
Basic Service Delivery and Infrastructure	23	17	6	74%	26%
Financial Management and Viability	13	13	0	100%	0%
Good Governance and Public Participation	19	18	1	95%	5%
Local Economic Development	8	7	1	88%	13%
Municipal Institutional Transformation and Development	13	11	2	85%	15%
Spatial Rationale	3	2	1	67%	33%
Overall	**79**	**68**	**11**	**86%**	**14%**

NOTES:

The table above indicates QUARTER 1 performance per KPA.

- Basic Service Delivery and Infrastructure KPA has the highest number of targets (23) with 70% achievement status
- Overall performance is at 86% as of 30 September 2025
- Nine (9) targets have not yet been reported for the period under review.
- The performance of all Six (6) institutional KPA's is above 50%.



6.1 2024/2025 QUARTER 1 AND 2025/2026 QUARTER 1 PERFORMANCE COMPARISON PER DEPARTMENT

Department	2023/2024 QUARTER 1 Achievement Percentage	2025/2026 QUARTER 1 Achievement Percentage	Status (Progressed/ Regressed)
Budget and Treasury Office	83%	87%	
Community Services	73%	73%	
Corporate Services	86%	100%	
Economic Development and Planning	82%	73%	
Infrastructure Services	60%	78%	
Office of the Municipal Manager	100%	95%	
Overall	**82%**	**86%**	

6.2 SUMMARY OF CHALLENGES ON NONE ACHIEVED TARGETS

Based on the reasons of deviation given by the managers these are areas that were highlighted:

- The responsive bidder`s price was above the budgeted amount.
- Service providers are not appointed yet.
- I was awaiting response from the Department to start the process over.
- Delays with SCM processes.
- Delivery of materials has delayed completion of storage facility.
- approval of the closure and rezoning of open spaces has not yet been made
- The appointment letter could not be issued during Q1 due to cost-containment measures.
- The appointment of storage shelves could not be made during Q1 due to cost-containment measures.
- Appointment has not been made as SCM processes are still not finalized.

6.3 SUMMARY OF CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS

Based on the proposed corrective measures below are the areas highlighted by the managers:

- The project will be procured using the approved supplier on the RT57 transversal contract.
- Service provider to be appointed in quarter 2
- TOR will be drafted in the second quarter.
- To facilitate the appointment of the service provider
- Completion of storage facility will be completed in the next quarter.
- Approval (closure and rezoning) will be made in Quarter 2
- The appointment letter and the procurement of rails and canopies will be done during Q2.
- The appointment letter and the procurement of storage shelves will be done during Q2.
- TORs have been submitted and SCM processes will be achieved in the second quarter.

7.0 SERVICE DELIVERY PERFORMANCE OF SET TARGETS FOR QUARTER 1 OF THE FINANCIAL YEAR 2025/2026

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

CONSTRUCTION LEGEND							
ROAD in KM	**SIDE-WALK in m²**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**	**SILO FACILITY**	**WATER SUPPLY**	**HOUSING CONSTRUCTION LEGEND**
KM = 1000 Meters of finished road	m² = 1-meter x 1 meter	**Stage 1 (10%)** • **Contractor establishment.** The contractor will have to comply with all requirements in line with the construction laws and MLM policies before the date of establishment. The MLM handover the site to the appointed bidder after the contractor has been presented to the community affected.	**Stage 1 (10%)** • Contractor Establishment **Stage 2 (40%) ·** • Earthworks • Site layout. **Stage 3 (50%)** • Foundations for excavation of Structure. **Stage 3 (60%)** • Fencing • Installation of Grandstands.	**Stage 1 Stage 1 (10%)** • **Contractor Establishment** The contractor will have to comply with all requirements in line with the Contract document. The MLM will hand over the site to the appointed bidder after the contractor has been Appointed	**Stage 1 Stage 1 (10%)** • Contractor Establishment **Stage 2 (20%)** • Site layout • Earthworks **Stage 3 (30%)** • Foundation for excavations • Concrete casting **Stage 4(40-80%)**	**Stage 1 Stage 1 (10%)** • Contractor Establishment **Stage 2 (20%)** • Site layout • Earthworks **Stage 3 (50%)** • Foundation for excavations • Concrete casting • Assembling of pipe	**Phase 1** • **Professional Services.** The contractor prepares the inception which includes the Bill of Quantities (BOQ) and Project Implementation Plan (PIP) The contractor performs the beneficiary registration in the system, this includes capturing in the Humana settlement OHS system and further perfoms GPS mapping for coordinates where the houses will be built.
		Stage 2 (40%) • **Site layout:** The contractor will be issued with construction drawings to		**Stage 2 (40%)** • **Base foundation slab**			**Phase 2** • **Implementation/construction of 40/45/50m² SANS 10400RDP:**

CONSTRUCTION LEGEND							
ROAD in KM	**SIDE-WALK in m²**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**	**SILO FACILITY**	**WATER SUPPLY**	**HOUSING CONSTRUCTION LEGEND**
		establish a layout and indicate the pegs on each construction item. • **Earthworks:** The contractor will hire tools or plant to move soil in line with the engineer's instruction and contract the commercial material (Sabonga) to be compacted and tested for approval.	**Stage 4 (85%)** • Building and concrete works **Stage 6 (95%)** • Practical completion certificate **Stage 7 (100%)** • Final Completion certificate	The contractor will construct base foundation slab according to the design drawings and bending schedules issued by the Engineer	• Supply and Delivery of Silo materials **Stage 5** (95%) Installation of Silo facility	**Stage 4 (80%)** • Installation of water pipe and electrical works **Stage5 (95%)** • Completion of back up water supply • Testing of water levels and	The contractor will be issued with construction drawings to establish a layout and indicate the pegs on each construction item. • **Earthworks** The contractor will hire tools or plant to move soil in line with the engineer's instruction and contract the commercial material (Sabonga) to be compacted and tested for approval.
		Stage 3 (50%) • **Foundation for excavations:** After the compaction soil has been approved, the contractor is to dig trenches in line with the foundation plan provided by the engineer. The engineer will do site visit to inspect the foundations and the levels including compaction within the foundation bases. • **Concrete casting:**		**Stage 3 (60%)** • Columns / pre-cast culverts • Top slabs The contractor will construct top slab according to the design drawings and bending schedules issued by the Engineer			**Phase 3** • **Foundation for excavations:** After the compaction soil has been approved, the contractor is to dig trenches in line with the foundation plan provided by the engineer. The engineer will do site visit to inspect the foundations and the levels including compaction within the foundation bases. • **Concrete casting:** After the test results approved by engineer, the contractor will install the

CONSTRUCTION LEGEND							
ROAD in KM	**SIDE-WALK in m²**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**	**SILO FACILITY**	**WATER SUPPLY**	**HOUSING CONSTRUCTION LEGEND**
		After the test results approved by engineer, the contractor will install the reinforcement in line with the engineer's drawings and cast concrete that has MPa indicated by engineer. Foundation walls will be done by contractor when engineer has approved the foundations. The concrete slabs will be casted only when the engineer has approved foundation walls and the compaction of soil material test results approved by engineer. The contractor to issue pests control certificate on contacted soil.					reinforcement in line with the engineer's drawings and cast concrete that has MPa indicated by engineer. Foundation walls will be done by contractor when engineer has approved the foundations. The concrete slabs will be casted only when the engineer has approved foundation walls and the compaction of soil material test results approved by engineer. The contractor to issue pests control certificate on contacted soil.
		Stage 4 (60%) • **Building of walls** The building walls to be done in line with the engineers drawings and specification including material finishing. The engineer will do ongoing inspections during		**Stage 4 (80%)** • Wing walls The contractor will construct the wing walls according to the design drawings and bending schedules issued by the Engineer			**Phase 4** • **Building of wall plates** The building walls to be done in line with the engineers drawings, NHBRC and specification including material finishing. The engineer will do ongoing inspections during construction and issue instructions.

CONSTRUCTION LEGEND							
ROAD in KM	**SIDE-WALK** in **m²**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**	**SILO FACILITY**	**WATER SUPPLY**	**HOUSING CONSTRUCTION LEGEND**
		construction and issue instructions. • **Roof installation** The engineer will issue instruction for roof to be installed after the approval of walls. The engineer will issue roof design for the contractor to buy the material and including engineer designed roof structure and before delivery the manufacture is to visit the site for re-measuring and to get the correct measurements.		• Protection Works The installation of gabion structure to protect the unstable banks as per the design • **Road signs** The contractor will install the traffic control signs as indicated on the road layout drawings.			• **Roof installation** The engineer will issue instruction for roof to be installed after the approval of walls by NHBR . The engineer will issue roof design for the contractor to buy the material and including engineer designed roof structure and before delivery the manufacture is to visit the site for re-measuring and to get the correct measurements.
		Stage 5 (80%) • **<u>Windows</u>** Window schedules will be issued to the contractor. That					**Phase 5** • **Roof installation**

CONSTRUCTION LEGEND							
ROAD in KM	**SIDE-WALK in m^2**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**	**SILO FACILITY**	**WATER SUPPLY**	**HOUSING CONSTRUCTION LEGEND**
		information has specifications. • **Plastering** The specifications will be issued to the contractor and has to follow the specification and the finishing methods. • **Landscaping** The drawing will be issued for the contractor to follow and comply.					The engineer will issue instruction for roof to be installed after the approval of walls by NHBR . The engineer will issue roof design for the contractor to buy the material and including engineer designed roof structure and before delivery the manufacture is to visit the site for re-measuring and to get the correct measurements. • **Windows** Window schedules will be issued to the contractor. That information in contained in the construction drawings and has specifications. • **Plastering** The specifications will be issued to the contractor and has to follow the specification and the finishing methods. • **Landscaping** The drawing will be issued for the contractor to follow and comply this includes walkways to the VIP toilet.

CONSTRUCTION LEGEND							
ROAD in KM	**SIDE-WALK in m²**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**	**SILO FACILITY**	**WATER SUPPLY**	**HOUSING CONSTRUCTION LEGEND**
		Stage 6 (95%) • **Finishes** The specifications will be issued to the contractor and has to follow the specification and the finishing methods (painting, floor covering, ceiling, lights, plumbing and furnisher) • **Landscaping** The specifications will be issued to the contractor and has to follow the specification and methods (paving, tree planting and fencing). • **Practical Completion certificate** When the building is operational to be used by the community, the contractor will hand it over to the client and the engineer will issue the snag list on items that the contractor will have to attend. The retention period starts		**Stage 6 (95%)** • **Practical Completion certificate** When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.			**Phase 6** • **Plastering** The specifications will be issued to the contractor and has to follow the specification and the finishing methods. • **Landscaping** The drawing will be issued for the contractor to follow and comply this includes walk ways to the VIP toilet. • **Finishes** The specifications will be issued to the contractor and has to follow the specification and the finishing methods (painting, floor covering, ceiling, lights, plumbing and furnisher) • **Landscaping** The specifications will be issued to the contractor and has to follow the specification and methods (paving, tree planting and fencing if applicable).

CONSTRUCTION LEGEND							
ROAD in KM	**SIDE-WALK in m²**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**	**SILO FACILITY**	**WATER SUPPLY**	**HOUSING CONSTRUCTION LEGEND**
		from the date of engineer issuing practical completion certificate and is a six (6) months period.					
		Stage 7 (100%) • Final Completion Certificate The certificate will be issued when the engineer has visited the building and is happy with the construction overall response and quality.		**Stage 7 (100%)** • **Final Completion certificate** The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.			**Phase 7** • **<u>Practical Completion certificate</u>** When the building is operational to be used by the beneficiary, the contractor will hand it over to the client and the engineer will issue the snag list on items that the contractor will have to attend. The retention period starts from the date of engineer issuing practical completion certificate and is a six (6) months period. • Final Completion Certificate and provision of a happy letter signed by the beneficiary. The certificate will be issued when the engineer has visited the building and is happy with the construction overall response and quality.

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
1	P1G1O1.O1	Basic Service Delivery	BTO: Revenue and Expenditure Management	ALL WARDS	Indigent support	Q1-Q4: Indigent status quo report	2023/2024 12039 beneficiaries received support	Percentage of approved indigent beneficiaries provided with free basic services by 30 June 2025	Number Date	R15 544 992.00	Provide indigent services to 100% of approved beneficiaries on a monthly basis as follows: Electricity, Gas, Solar, Refuse and Rates: Alternative energy by 30 June 2026.	Provide indigent services to 100% of approved beneficiaries on a monthly basis as follows: Electricity, Gas, Solar, Refuse and Rates: Alternative energy by 30 Sep 2025.	100	The municipality provided 100% indigent subsidies for the period under review.	891395.81	N/A	No corrective measure required.	Achieved
2	P1G1O2.01	Basic Service Delivery	IP& D – Electricity Unit	27	Connect 523 HH at Motseku	Q1: Task Order Q2: Progres	1437 households without universal	Number of house holds conne	Number Date	R20 549 000.00	Connect 523 households to electric	Issuing Task Order & Site establis	569	569 Households were connected on 27	9246174.28	None	None	Achieved

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					oa Village	s report Q3: Progress report Q4: Progress Report & Practical Completion certificate	access to electricity (households in the village are not electrified).	cted to electricity by 30 June 2026			ity by 30 June 2026	hment by 30 September 2025		August 2025, achieving an overachievement of 46 connection,				
3	P1G1O2.02	Basic Service Delivery	IP& D – Electricity Unit	20	Landfill site electrification	Q1: Task Order Progress Report & Practical & Completion certificates	There is no electricity at the landfill site	Landfill site electrified by 30 June 2026	Km Date	R1 500 000.00	Electrification of the Matatiele Landfill site by 30 June 2026	Electrification of the Matatiele Landfill site by 30 September 2025	1	Project was completed on the 22 July 2025	1496538.00	None	None	**Achieved**
4	P1G1O2.06	Basic Service Delivery	IP& D – Electricity Unit	19	Refurbishment of FM Tower line	Q1-Q2: Progress reports Q3: Completion	Limited functionality of the Existing FM Tower in Ward 19	Number of Km of FM Tower line refurb	Number, Date, Km	R2 600 590.00	Refurbishment of 1,5km FM Tower line in	Issuing Task Order & Site establishment by 30	1.5km	1.5 Km was constructed on the 29 July 2025	2600590.00	none	none	**Achieved**

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						certificate		ished by 30 June 2026			Ward 19 by 30 June 2026	September 2025						
5	P1G1O2.06	Basic Service Delivery	IP& D – Electricity Unit	19	Replacement of 4 transformers & 2 Ring Main Units in ward 19 and 20	Q1: Task Order Q4: Delivery note & completion certificate	5 Transformers substation switch gears maintained	Number of transformers and Ring main Unit replaced by 30 June 2026	Number Date	R7 319 410.00	Replacement of 4 transformers & 1 Ring Main in ward 19 and 20 by 30 June 2026	Issuing of Task orders by 30 September 2025.	5	4 Transformers and 1 Ring main unit were replaced on 29 August 2025	6835772.00	none	none	Achieved
6	P1G1O2.04	Basic Service Delivery	IP& D – Electricity Unit	19&20	Procurement of 1 Cherry picker and 1 bakkie.	Q1: Appointment letter Q3: Delivery note	Existing vehicles/ machinery are not adequate, additional machinery is required	Number of Cherry Pickers procured by 30 June 2026	Number Date	R3 000 000.00	Procurement of one Cherry Picker by 30 June 2026	Advert & Appointment letter by 30 September 2025	1	Service Provider was appointed on the 15July 2025	0.00	none	none	Achieved
10	P1G1O2.04	Basic Service Delivery	IP& D – PMU	19&20	Procurement of specialized vehicles	Q1: Appointment letter/RFQ Q4: Delivery note	Existing vehicles/ machinery are not adequate, additional machiner	Number of specialized vehicles procur	Number Date	R2 000 000.00	Procurement of 1 specialized vehicle by 30	Appointment of the service provider by 30 Septem	0	Request for quotation for the procurement of specializ	0.00	The responsive bidder`s price was	The project will be procured using the	Not Achieved

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
							y is required	ed by 30 June 2026			June 2026	ber 2025.		ed vehicle unit were sent out to service providers and respond ed.		above the budgeted amount.	approved supplier on the RT57 transversal contract.	
11	P1G1O2.13	Basic Service Delivery	IP&D - PMU	8,5	Maintenance of access roads 2025/26: 1.Maintenance of 5,5km Phalane-Mbizweni Access road, 2. Maintenance of 5km Mapateng access road, 3. Maintenance of 3,6km of Motsekoa AR, 4.	Q1: Handover reports, Attendance register Q4: Progress Reports, Practical Completion Certificate	86,08km of completed access roads	Km of access roads maintained by 30 June 2026	Date, Km	R22 693 000.00	Maintenance of 48.7 km existing access roads by 30 June 2026	Appointment of Service Provider/s by 30 September 2025	1	Appointment of service providers for the following projects: 1.Maintenance of 5,5km Phalane-Mbizweni Access road, 2. Maintenance of 5km Mapateng access road, 3. Maintenance of 3,6km of Motsekoa AR, 4. Maintenance of 5.2 km	0.00	None	None	**Achieved**

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					Maintenance of 5.2 km Nkululekweni AR, 5. Maintenance of 5.5 km Maloto AR, 6. Maintenance of 3km Lunda access road, 7, Luganda Mahlabathini 13,1km, 8. Mvenyane Access Roads 7,5km									Nkululekweni AR, 5. Maintenance of 5.5 km Maloto AR, 6. Maintenance of 3km Lunda access road, 7, Luganda Mahlabathini 13,1km, 8. Mvenyane Access Roads 7,5km				
14	P1G1O5.03	Basic Service Delivery	IP&D -O & M	19	Procure the following equipment units: 1 x Tar Spray 1	Q1: Appointment letters Q2: Delivery notes	3 Units of equipment	Number of equipment units procured by 30	Number Date	R300 000.00	Procure 3 Units of equipment (tar spray, concrete mixer	Appointment of service provider by 30 September 2025	0	Term of reference were submitted on the 9th of September for the purchasi	0.00	Service provider not appointed as yet.	Service provider to be appointed in quarter 2	**Not Achieved**

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					x Concrete Mixer 1x Tar cutter			June 2026			& tar cutter) by 30 June 2026			ng of machinery.				
15	1G1O5.04	Basic Service Delivery	IP&D	17, 15, 21, 18, 07	Stormwater drainage	Q1: Appointment letter Q4: Site meetings progress reports and final designs.	Aging stormwater pines in Ward 19	Percentage of work Upgrading of Storm water completed by 30 June 2026	Number, Date	R2000 000.00	100% Completion of designs of Upgrading of Storm water by 30 June 2026	Appointment of service Provider by 30 September 2025	1	The service provider was appointed on 23 March 2025	0.00	N/A	N/A	**Achieved**
16	P1G2O6.01	Basic Service Delivery	Environment and Waste Management Community Services	19	Grass cutting machines	Q1: TOR Q2: Appointment Letter Q3: Delivery note	38 Existing grass-cutting machinery	Number of grass-cutting machines procured by 30 June 2026	Number Date	R800 000.00	Procurement of 60 grass-cutting machines by 30 June 2026	Draft of TOR & Advertisement by 30 Sept 2025	1	TOR were drafted and submitted to BSC	0.00	N/A	N/A	**Achieved**
17	P1G2O6.02	Basic Service	Environment and Waste	Admin	Waste removal	Q1–Q4: Inspection	Waste removal in residentia	Removal of waste from	Number	R6 500 000.00	Cleaning and removal of	Cleaning & removal of	1	Cleaning and removal of waste	0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
		Delivery	Management			sheets/ report	l areas and CBD in4 wards	residential and CBD in the following wards 1,19,20 & 26 by 30 June 2026	Date		waste twice a week from residential areas and daily from the CBD in Wards 1, 19, 20 and 26 by 30 June 2026.	waste twice a week from residential areas & daily from the CBD in Wards 1, 19, 20 and 26 by 30 Sept 2025		was conducted twice a week in residential areas and daily in the CBD.				
18	P1G2O6.11	BASIC SERVICE DELIVERY	ENVIRONMENTAL MANAGEMENT	19,	Waste Receptacles	Q1: TOR Q2: Appointment letter Q3: Delivery note .	Additional bins are required in the CBD, Maluti and Cedarville	Number of waste Receptacle procured by 30 June 2026	Number Date	R500 000.00	Procurement of 70 Receptacles by 30 June 2026	Draft TOR by 30 Sept 2025	1	Waste receptacle TOR drafted	0.00	N/A	N/A	**Achieved**
19	P1G2O6.05	Basic Service Delivery & infrast	Environment and Waste Management	19,20	Wattle clearing in 8 wards	Q1–Q: Quarterly reports	Wattle clearing project in 2024/25 Financial Year	Number of wattles in wards cleared by	Number Date	R1 666 000.00	Wattle clearing project in 10 Wards (05, 07,	Clearing of wattle in 10 Wards (05, 07, 10, 16,	1	Wattle was cleared in 8 wards concurrently	0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
		ructur e						30 June 2026.			10, 16, 18, 19, 22 & 23) by 30 Nov 2026.	18, 19, 22 & 23) by 30 Sept 2025.						
20	P1G2 O6.06	Basic Service Delivery	Environment and Waste Management	20	Cemetery development	Q1: TOR Q2: Appointment letter Q3: Progress report Q4: Progress report	3 Existing fenced cemeteries	Developed cemetery by30 June 2026	Number Date	R800 000.00	Establishment of cemetery by 30 June 2026.	Facilitate the application of the EIA process by 30 Sept 2025	0	EIA process ongoing, TOR was not drafted as we were still awaiting response from the department on the existing application. The department has responded and TOR will be drafted.	0.00	Was awaiting response from the Department so as to start the process over.	TOR will be drafted in the second quarter.	**Not Achieved**
21	P1G1 O5.10	Basic Service Delivery	Community Services: EPWP & Public Ameniti es	19	Annual routine mainten ance of planned public	Q1: App letter and invoice Q2: TOR and	Existing 4 blocks of public toilets, 39 community halls, 52 pre-	Numb er of public ameni ties fenced by 30	Number Date,	R800 000.00 +R500 000.00 +	Fencing of three public amentis es (1 Coffee	(1) Installation of fencing at Coffee Pot	0	TOR done	0.00	Delays with SCM processes	To be implemented in Q2	**Not Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
					amenities	App letter	schools, 4 libraries and 1 business compound	June 2026		R400 000.00	Pot blocks of public toilets, 2 Cedarville public toilets and 3 Harry gwala public toilets) by 30 June 2026	blocks of public toilets						
22	P1G2O6.08	Basic Service Delivery	Community Services: Environment	Ward 1,19,20 & 26	Fencing of the Nature reserve	Q1: TOR Q2: Appointment letter Q3: completion certificate	Existing Fenced nature reserve prone to vandalism	Number of meters fenced by 30 June 2026.	Number Meters	R500 000.00	Fencing of 500 m nature reserve by 30 June 2026	Draft TOR by 30 Sept 2025	1	Nature reserve fence TOR drafted.	0.00	N/A	N/A	Achieved
23	P1G2O7.05	Basic Service Delivery	Community Services: Public Safety	Ward 19	Development of designs for the new propose	Q1: TOR Q2: Appointment letter	Dilapidated licensing block	Designs for the new licensing	Number Date	R2 800 000.00	Development of designs for the new	Develop TOR by 30 Sep 2025.	1	Drafted terms of reference were submitted to	2800000.00	N/A	N/a	Achieved

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
					d licensing office block	Q4: Approved designs.		office block developed by 30 June 2026			licensing office block by 30 June 2026			SCM with confirmed budget and the project has been referred to internal consultant.				
26	1G1O5.08	Basic Service Delivery	Community Services: EPWP & Public Amenities	19	Annual routine maintenance of planned public amenities	Q1: App letter and Progress reports Q2: Completion certificate and App letter Q4: Completion certificate, Pictures and App letter	Existing 4 blocks of public toilets, 39 community halls, 52 pre-schools, 4 libraries and 1 business compound	Number of facilities maintained by set date	Number Date,	R500 000.00 + R490 0000.00 + 800 000.00 + R300 000.00 +R10 0 000.00	Undertaking planned and routine maintenance of 5 public amenities by 30 June 2026	(1) Appointment of service providers to do repairs and supplies in 4 blocks of public toilets (2) Appointment of service provider for annual maintenance	0	Swimming pool advert issued	0.00	Delays with SCM processes.	To be implemented in Q2	**Not Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
												for the swimming pool by 30 September 2025						
28	P1G2O7.08	Basic Service Delivery	Community Services: EPWP & Public Amenities	Admin	Annually host public knowledge and awareness programmes on Library Information and promote digital information sharing.	Q1: TOR and Appointment Q2: Attendance register and programme notes Q3: Attendance register and programme notes Q4: Attendance register and progra	8 Public knowledge and awareness programmes on Library Information and Literacy hosted in 2024/25 FY	Number of Public knowledge and awareness programmes hosted by 30 June 2026.	Number date	R300 000.00	Host 8 Public knowledge and awareness programmes on Library Information and Literacy and installation of library signboards by 30 June 2026	Host 2 Public knowledge and awareness programmes on Library Information and Literacy	4	4 Hosted 1. Holoday Programme on the 24 July 2025 at Mango Modular Library 2. Holiday Program on the 31 July 2025 at Sibi A/A 3.International Literacy Day on the 26 August 2025 at Harry Gwala Hall	0.00	None	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
						mme notes								4. Matatiele Arts live Festival, 19 September 2025, Matatiele Fresh Produce Market				
29	P1G1O2.14	BASIC SERVICE DELIVERY	EDP: Human Settlement	P1G2O7.011	Construction of Mehloloaneng(1) Maluti, Tsitsong, Mafube, Maritseng Mehloloaneng(2) Mpotshongweni Maharen g	Q1, Q2, Q3 & Q4 Signed Monthly reports & Happy Letters	218 houses constructed in 2024/25	Number of housing units constructed by 30 June 2026	Number Date	N/A	Construction of 200 Housing units by 30 June 2026	Construction of 50 Housing units by 30 September 2025	50	Construction 50 housing units has been achieved by 30 September 2025	28558305.00	More contractors have contributed to the number of completed units in this quarter	None	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
					Nyaniso Alfredonzo													
33	P1G1O5.05	Basic Service Delivery	EDP: Human Settlement	20	Servicing and Installation of Air Conditioners	Q1: TOR, Advert & Appointment letter Q2 – Q3: progress report & completion certificate	Non-Functional air conditioners	Number of air conditioners serviced by 30 June 2026	Number Date	R 600 000.00	Servicing and Installation of 8 Air Conditioners by 30 June 2026	Development of ToR, Advertise and appointment of service provider by 30 Sep 2025	0.5	TorR were developed and submitted on time Advert was issued	0.00	We are waiting for the appointment letter	To facilitate for the appointment of the service provider	**Not Achieved**
36	P1G2O7.010	Basic Service Delivery	ICT	2	Public WIFI Rollout	Q1: Implementation plan Q2: Survey report Q3: Completion certificate	Wi-Fi Backhaul in Maluti, Matatiele, and Cedarville	Number of Wi-Fi access points installed by 30 June 2026.	Number Date	R 400 000.00	Installation of One Wi-Fi Access Point in ward 25 by 30 June 2026	Develop implementation plan by 30 September 2025	1	Public Wi-Fi implementation plan attached	0.00	None	None	**Achieved**

KPA 2: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
38	P2G3O 8.01	Municipal Financial Viability	Budget Planning and Investments Management	Admin	Submission of monthly reports as per section 71 of MFMA.	Q1- Q4: Monthly (3) (section 71) reports	Monthly submission.	Number of section 71 monthly reports submitted every month by 30 June 2026	Number Date	N/A	Submit monthly (12) (section 71) reports to the National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Submit monthly (3) (section 71) reports to the National Treasury, Provincial Treasury and mayor on the 10th working day of every month	3	Submitted monthly (3) (section 71) reports to the National Treasury, Provincial Treasury and mayor on the 10th working day of every month. 14 July 2025 (10th Working day) 13 August 2025 (7th Working day) 11 September 2025 (9th	0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
														working day)				

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
39	P2G3O 8.05	Municipal Financial Viability	Budget Planning and Investments Management	Admin	Submission of quarterly reports as per section 52 (d) of MFMA.	Q1 - Q4: Quarterly reports	2024/25 Quarterly reports submitted	Number of section 52 quarterly reports submitted every quarter by 30 June 2026	Number	N/A	Submit (4) quarterly reports (section 52d reports and (4) withdrawal reports) to the National Treasury, and Provincial Treasury by the 10th working day of each quarter by 30 June 2026	Submit (1) quarterly reports (section 52d reports and (1) withdrawal reports) to the National Treasury, and Provincial Treasury by the 10th working day of each quarter	2	Submitted (1) quarterly reports (section 52d reports on the 31 July 2025 and (1) withdrawal reports on the 13th October , to the National Treasury, and Provincial Treasury .	0.00	Withdrawal report reported as a 2nd report	N/A	**Achieved**
40	P2G3O 8.06	Municipal Financial Viability	Submission Of Primary Bank Account	Admin	Submission of banking details as per section 8 of MFMA.	Q1:Proof of banking details reported to National Treasury	Bank account completed forms on an Annually basis	Number of reports on banking details submitted by 30 2026	Number Date	N/A	One annual banking details to be reported to National Treasury by 01 July 2026.	Banking details to be reported to National Treasury by 01 July 2025.	1	Banking details were reported to National Treasury on 30th June 2025.	0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
43	P2G3O 8.09	Municipal Financial Viability	Budget Planning	Admin	Multi-year budget as per section 21 (b) of the MFMA	Q1: Process plan Q3 -Q4: Proof of submission of midterm report to the Mayor, National and Provincial Treasury	Submitted 2022/23 Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Budget Time schedule (Process Plan) submitted to Council and National and Provincial Treasury by 30 June 2026.	Date	N/A	Develop annual budget time schedule (process plan) by 30 June 2026	Develop annual budget time schedule (process plan) by 31 August 2025	1	One Budget process plan for 2026-2027 has been developed and submitted for adoption to Council on the 29 July 2025, the adopted budget process plan was submitted to national and provincial treasury on the 30 July 2025 i.e. 11 months before the start of a financial year	0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
45	P2G3O 8.12	Municipal Financial Viability And Management	BTO: Revenue and Expenditure Management	1,19,29,26, rural schools and clinics	General valuation roll	Q1: General valuation and import report Q2: SV 1 appeals register	Certified valuation rolls for 2024-2029	Valuation roll produced by 30 June 2026.	Number Date	R751 714.00	Produce general valuation roll for implementation by 30 June 2026	To develop 1 supplementary valuation roll compile for 2025/2026 financial year by 30 September 2025.	1	One Supplementary Valuation Roll has been developed and implemented for the current financial year 2025/2026.	0.00	N/A	No corrective measure required.	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
46	P2G3O 9.01	Municipal Financial Viability And Management	BTO: Revenue and Expenditure Management	Admin	Debt reduction	Q1-Q4: Age analysis Q2: Attendance register and progress report	Debt balance R R257 246 462.38 as at 31 Dec 2024/25	Amount of debt reduced by 30 June 2026.	Amount Date	R8 000 000.00 + R62 534.00 + R 560 000.00	Reduce Revenue debt by R3,000 000 by 30 June 2026	To reduce debt by R800 000.00 by 30 September 2025.	8059126.8	For the current financial year, debtors opened with an amount of 292 235 398.40 in July 2025 and closed with a balance of 284 176 271.60. This translated to a debt reduction of R 8 059 126.80	0.00	N/A	No corrective measure required	**Achieved**
49	–	Municipal Financial Viability	BTO: SCM	Admin	Automated contract register	Q1-Q4: Updated contract registers reports	2024/25 Updated Contracts Register	Number of Automated Contract Registers updated by 30 June 2026	Number Date	N/A	Updating of 12 automated Contracts Registers by 30 June 2026	Update 3 Automated Contracts Register by 30 September 2025.	3	Updated Contract Register.	0.00	None	None	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
50	–	Municipal Financial Viability	BTO: SCM	Admin	Reduction of Irregular expenditure by enhancing compliance with the regulations	Q1-Q4: Irregular Expenditure Registers.	Updated Irregular expenditure register in 2024/25	Percentage of reduction of UIFW amount in the UIFW register by 30 June 2026.	Percentage Date	N/A	100% reduction of UIFW amount in the UIFW register by 30 June 2026	100% of reviewing irregular expenditure by 30 September 2025.	1	Reviewed 100% of irregular expenditure by 30 September 2025.	0.00	None	None	**Achieved**
51	P2G3O 8.01	Municipal Financial Viability	Financial Reporting and Asset Management	Admin	Update and maintain fixed assets register.	Q1-Q4: Updated asset register	2024/25 Updated FAR	MSCOA and GRAP complaint Updated Fixed Assets Register by 30 June 2026.	Date	R 500 000.00	MSCOA-compliant transacting and Updated Assets Register to achieve GRAP compliant FAR by 30 June 2026	MSCOA-compliant transacting and Updated Assets Register to achieve GRAP compliant FAR by 30 September 2025	1	MSCOA and GRAP complaint Updated Fixed Assets Register by 30 June 2026.	0.00	None	None	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
52	P2G3O 10.03	Municipal Financial Viability	Financial Reporting and Asset Management	Admin	Submission of GRAP complaints of AFS	Q1: Annual Financial Statement and Proof of submission	Audited Annual Financial Statements of 30 June 2025.	GRAP Compliant Annual Financial Statements prepared and submitted by 31 August 2025.	Date	R600 000.00 + R1500 000.00	Prepare & submit GRAP compliant Annual Financial Statements to the Auditor-General, National & Provincial Treasury by 31 August 2025	Prepare & submit GRAP compliant Annual Financial Statements to the Auditor-General, National & Provincial Treasury by 31 August 2025	1	GRAP Compliant Annual Financial Statements prepared and submitted by 31 August 2025.	0.00	None	None	**Achieved**
54	P2G3O 10.01	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Follow up audit on implementation of audit improvement Plan	Q1 – Q4: Follow up audit Improvement Plan	Completed 3 Follow up audit report on audit implementation plan second, third and fourth quarter 2021 Financial year	Number of follow up on audit improvement plan produced by 30 June 2025	Number Date	N/A	Produce four Follow up reports on the implementation of the audit Improvement Plan for 2023/24 to 2024/25 by 30	Produce 1 follow up report on audit improvement plan for 2023/24 by 30 September 2025	1	Produced 1 follow up report on audit Improvement Plan for 202324 by 30 September 2025	0.00	None	None	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
											June 2026							

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
55	P2G3O 10.02	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Audit Committee	Q1 – Q4: Audit package	4 packages were completed in the 2024/2025 financial year.	Number of audit committee meetings conducted by 30 June 2026	Number Date	R600 000.00	Conduct four Audit Committee meetings by 30 June 2026	Conduct one Audit Committee meetings by 30 September 2025	3	Facilitated the seating of 3 Special Audit Committee Meetings by 30 September 2025; on the 24th of June presented IA Policies for review by Audit Committee; on the 23rd of July 2025 presented IA Reports for review by Audit Committee and on the 22 of August presented IA review reports on AFS and APR for the year ended 30	0.00	2 Special Audit Committee meetings was for the finalisation, adoption and Approval of IA Policies and the One was for the submission of the IA Review on AFS and APR 20242 5	To ensure that policies are reviewed and submitted for Audit Committee adoption and approval before year end. To submit all Reports relating to the year end on/before 30 June 2026.	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
														June 2025.				

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
56	P2G3O 10.02	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Annual Financial Statements Interim Financial Statements	Q1: Report on Annual Financial Statements Q4: Interim Financial Statements review	2 reviews conducted in 2024/2025	Number of annual financial statement and interim financial statement reports produced by 30 June 2026.	Number Date.	N/A	Produce one review report on Annual Financial Statements and one Interim Financial Statements review report by 30 June 2026.	Produce one review report on Annual Financial Statements by 30 September 2025	1	Produced one report on the review of Annual Financial Statements by 30 September 2025	0.00	None	None	**Achieved**

KPA 3: LOCAL ECONOMIC DEVELOPMENT

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
58	P3G4O 11.02	Local Economic Development	EDP: Local Economic Development	19	Surfacing of Silo precinct and completion of an intake pit (CAPEX)	Q1: Progress report Q2: Progress report Q3: Progress report and pictures Q4: closeout report	Two Silo facilities and weigh bridge were constructed by Matatiele local municipality	Number of Silo precincts surfaces and intake pits completed, precinct plan and SILO refurbished by 30 June 2026.	Number Date	R3 000 000.00	Refurbish two silos and complete one storage facility by 30 June 2026.	Supply and Delivery of Silo 30 September 2025	0	The service provider has procured materials for surfacing of storage facility ,re-inforced wires and concrete material.	0.00	Delivery of materials have delayed completion of storage facility.	Completion of storage facility will be done in the next quarter.	**Not Achieved**
59	P3G4O 11.01	Local Economic Development	EDP: Local Economic Development	ALL	Create 600 Job Opportunities through EPWP by 30 June 2027	Q1, Q2, Q3, Q4: Spread sheet of contracted individuals and signed project list	606 Job opportunities created through EPWP in 2022/23 FY	Number of Job opportunities created through EPWP by set date	Number Date	R8 980 000.00	Create 600 Job Opportunities through EPWP by 30 June 2026.	Create 400 Job Opportunities through EPWP by 30 September 2025	405	405 job opportunities created by 30 September 2025	0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
63	P3G5O 14.03	Local Economic Development	EDP: LED	–	Manufacturing support programme	Q1: Attendance Register, Training Manual, Report Q2: Attendance Register, Training Manual, Report Q3: Attendance Register, Report and Pictures Q4: closeout report	Support 6 SMMEs in Manufacturing sector	Number of SMME's in Manufacturing sector supported by 30 June 2026.	Number Date	R2 000 000.00	Support 6 SMME in Manufacturing sector by 30 June 2026	Training of 6 SMMEs in Construction Management in the Manufacturing sector by 31 September 2025	6	Manuals were developed in preparation for training of 06 SMMEs in Construction Management in the Manufacturing Sector. Six SMMEs were trained in Construction Management on the 13-14 August 2025	250000.00	N/A	N/A	**Achieved**

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64	–	Local Economic Development	EDP: LED	All wards	Matatiele incubator program for SMME's in construction	Q1: TOR Q2-Q4: Register, Manual	Developed database for emerging contractors in 2024/25 financial year	Number of SMME's in construction trained through incubator program by 30 June 2026.	Number Date	R 2 000 000.00	Train 20 SMMEs in Construction through Incubator Programme by 30 June 2026	Training of 20 SMMEs in construction through incubator programmes by 31 September 2025	2	Terms of reference for training of SMMEs in construction incubator programme have been developed, Training Manuals were also prepared for the training.	4500000.00	N/A	N/A	Achieved
65	P3G4O 13.05	Local Economic Development	EDP: LED	All Wards	Funding support for SMME's	Q1: TOR and Advert Q2: Appointment Letter Q3: Proof of payment, Selection committee minutes, Attendance Register,	10 SMME's and cooperatives funded in 23/25. FY	Number of SMMEs/ Co-operatives funded by 30 June 2026.	Number Date	R200 000.00	Support ten SMME's /Co-operatives through funding support by 30 June 2026	Terms of Reference developed. invitation for proposals from SMMEs / Cooperatives by 30 September 2025	1	Terms of reference were developed for funding support. Advertisement was also issued on the 11 August 2025 and closed on the 22 August 2025. .	0.00	N/A	N/A	Achieved

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						Report and Pictures Q4: Closeout report												

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66	P3G5O 14.04	Local Economic Development	EDP: LED	–	Horse Racing and Fashion Show Event	Q1: Concept document and attendance register for the event, Q2t Close out report	Annual tourism event was hosted in 2025	Number of Tourism events hosted by 30 June 2026.	Number Date	R900 000.00	Hosting of Horse Racing and Fashion Show Event by 30 June 2026	Compile a concept document and hosting of a Fashion Show and Horse-racing event by 30 September 2025	1	Concept document for hosting of a fashion show and horse racing event has been developed, and terms of reference were also presented to the bid specification committee in preparation for advertisement. The Fashion Show and Horse Racing Event will be held on the 23 October 2025, in quarter 2.	0.00	N/A	N/A	Achieved

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67	P3G5O 14.06	Local Economic Development	EDP: LED	19	Matatiele Music Festival	Q1: TOR & Concept Document Q2: Appointment letter Q3: Closeout report	Matatiele music festival was hosted in 2024 with success	Matatiele music festival hosted by 30 June 2026.	Number Date	R3 500 000.00	Host 10th Matatiele Music Festival by 30 June 2026	Concept Document Terms of reference by 30 September 2025	1	Concept document for hosting of Matatiele Music Festival has been developed, Terms of Reference were also developed and presented to the bid specification committee, advertisement was issued, it was closed on the 18 August 2025.	0.00	N/A	N/A	**Achieved**

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77	P3G4O 11.02	Local Economic Development	Corporate Services: HRM	Admin	Placement of Trainees	Q1: Placement memo & Advert Q2: Placement memo, Master list, Shortlisting notices Q3: Placement memo, Schedule of interns Q4: Placement memo, Schedule of interns	37 Students were funded, and 43 trainees were facilitated	Number of Internship programmes facilitated, and In-service trainees placed by 30 June 2025.	Number Date	R1500 000.00	Facilitate placement of 12 In-service trainees by June 2026; Facilitate 10 Internship programmes by 30 June 2026	Facilitate & place 5 In-Service Trainees by 30 September 2024.	63	Facilitated and placed 4 internally funded in-service trainees, Facilitated and placed 59 externally funded in-service trainees during the period under review	15000.00	N/A	N/A	**Achieved**

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68	–	SPATIAL CONSIDERATIONS	FUTURE PLANNING	20	Planning and Survey of Matatiele Middle Income township (Area L)	Q1-SG diagram Q2: Proof of submission to MPT Q3:approval letter Q4: SG diagram and survey report	Spatial Development Framework	Matatiele Middle Income township (Area L) surveyed by 30 June 2026.	Date	R1 000 000.00	Surveying of Matatiele Middle Income township (Area L) by 30 June 2026	Develop final layout plan by 30 September 2025	1	Final layout plan was developed and submitted to the Municipality on the 26/09/25	0.00	N/A	N/A	**Achieved**

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72	P4G6O 16.07	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	1,19,20	1.Closure and rezoning of open spaces 2.Subdivision, Rezoning of land parcels, 3.survey of municipal land parcels 4.resurveying of land parcels (illegal allocations/ extensions, encroachments	Q1-Q4: reports	Feasibility study report	Number land survey activities coordinated by 30 June 2026.	Number Date	R 2 000 000.00	Coordinate 4 land survey activities by 30 June 2026	Closure and rezoning of open spaces by September,2025	0	service provider- Likamva Geomatics was appointed on the 11/08/2025 to undertake the above mentioned project. An inception meeting was held on the 18/08/2025. The project also included activities the following activities: road closure and subdivision On the 18/09/2025, a meeting	0.00	approval of the closure and rezoning of open spaces has not yet been made	approval (closure and rezoning) will be made in Quarter 2	**Not Achieved**

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														was held with the service provider to discuss the work done- diagrams for closure, subdivision and rezoning of opens spaces.				

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73	P4G6O 18.02	SPATIAL CONSIDERATIONS	EDP: Development Planning	1	Local Spatial Development Framework.	Q1:appointment letter Q2: report and attendance register Q3:draft LSDF Q4: Final draft	4 completed LSDF (Eastern Cluster, Northern Cluster, Southern Cluster and Western Cluster),	Number of LSDFs developed by 30 June 2026.	Number Date	R1 000 000.00	Development of 2 LSDF Western (2) and Drakensberg Clusters by 30 June 2026	Appointment of a service provider by 30 September 2025.	1	A service provider was appointed on the 11/ 09/25 inception meeting was held on the 28/08/25	32000.00	N/A	N/A	**Achieved**

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76	P5G7O 19.02	Municipal Institutional Transformation And Development	Corporate Services – HRM&D	Admin	Training and Development	Q1 - Q 4: Attendance Registers	20 Training programmes were conducted 24/25 financial year.	Number of training programmes coordinated by 30 June 2026.	Number Date	R1 100 000.00	Coordinate 18 Training programmes by 30 June 2026	Coordinate five training programmes by 30 Sept 2025	5	Coordinated 05 training programs for the period under review	271689.50	N/A	N/A	**Achieved**
78	P5G7O 19.03	Municipal Institutional Transformation and Development	Corporate Services – HRM&D	Admin	Staff Establishment review	Q1 – Q3: Vacancy rate analyses report Q4: Council resolution extract	2024/2025 approved Staff Establishment	Staff Establishment Reviewed and approved by 30 June 2026.	Date	N/A	Approval of the reviewed 2025/2027 Staff Establishment by 30 June 2026	Update staff establishment and analyse vacancy rate by 30 September 2025	1	Staff establishment has been updated as per staff movement and the vacancy rate has been analysed, under the period review is sitting at 11.01%	0.00	N/A	N/A	**Achieved**

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80	P5G7O 19.05	Municipal Institutional Transformation and Development	Corporate Services – HRM&D	Admin	Facilitate wellness and OHS risk inspection	Q1: Attendance Registers, Inspection report Q2: Attendance register, Inspection report Q3: Attendance register & Inspection report Q4: Inspection report	4 wellness & programmes events held in 24/25 and Contracted a Service Provider for EAP for 3 years	Number of Wellness programmes & OHS Risk Inspection by 30 June 2026.	Number Date	R800 000.00	Conduct two Wellness (2) programmes & four OHS Risk Inspection by 30 June 2026	Conduct one Employer /Employee Relations and one OHS Inspection by 30 September 2025	3	Conducted two employer/ employee relations and one OHS inspection during the period under review	153525.00	N/A	N/A	**Achieved**

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82	P5G8O 20.01	Institutional Arrangement And Transformation	Corporate Services – Admin & Council support	Admin	Security for municipal assets and premises	Q1 – Q4: Attendance Registers, Assessment report and Meeting Minutes	Security policy in place Contracted security company	Number of meetings held, and monthly reports produced by 30 June 2026.	Number Date	R18 000 000.00	Hold 4 quarterly meetings and produce 12 monthly reports on monitoring of security services by 30 June 2026	Hold one quarterly meeting and produce three monthly reports by 30 September 2025	0	One quarterly meeting was held, and three assessment monthly reports were produced by 30 September 2025	0.00	none	none	**Achieved**
83	P5G8O 16.05	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Maintenance and support of end user computer peripherals	Q1: Delivery Notes Q3 -Q4: Delivery Notes	Number of laptops procured to-date	Number of Laptops provided by 30 June 2026	Number Date	R860 000.00	Procurement of 35 laptops and/ computers by 30 June 2026	Procurement of 15 Laptops by 30 September 2025.	26	26 Laptops procured and delivered.	0.00	None	None	**Achieved**

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84	P5G8O 21.06	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Maintenance of ICT infrastructure (Uninterrupted Power Supply and and ICT Data Centre Infrastructure warranty renewal).	Q1 – Q4: Maintenance Report on Uninterrupted of Power Supply, Public Wi-Fi and Cameras, Optic Fibre Cable, Data Centre, Fire Extinguishers and Back generators	Network Management policy existing on the network and data centre services	Number of Municipal Data Centre and ICT Infrastructure maintained by 30 June 2026.	Number Date	R3 400 000.00	Provide maintenance and security of Data Centre and ICT Infrastructure by 30 June 2026	Maintenance of Optic Fibre cable, Fire Extinguishers, Public Wi-Fi and Cameras Back generators	1	Maintenance conducted for Cameras and Optic Fibre in the Quarter under review	0.00	Maintenance only happen when there is a need to maintain.	It's a need driven performance	**Achieved**

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85	P5G8O 21.07	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Renewal of license	Q1-Q4: progress report and Invoices	Existing Deployed systems	ICT Governance services performed by 30 June 2026.	Number Date	R4 200 000.00	Renew four software licenses (review of software licenses and maintenance of customer care system) by 30 June 2025	Munsoft and Microsoft License by 30 September 2025	1	Munsoft and Microsoft Licenses paid	0.00	None	None	**Achieved**
86	P5G8O 21.11	Municipal Institutional Development and Transformation	Fleet management BTO	Admin	Fleet Management	Q1 – Q2: Advert, appointment letter & delivery note	2024/25 Fleet Management Plan.	Number of double cabs procured by 30 June 2026.	Number Date	R2 000 000.00	Procurement of 3 vehicles (one 4x4 double cab vehicles, 2 sedans and by 30 June 2026.	Advert for the procurement of two vehicles (one sedan and one) double cab by 30 September 2025.	0	Advert for the procurement of (1) double cab and (2) sedans.	0.00	None.	None.	**Achieved**

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87	–	Municipal Institutional Development and Transformation	Fleet management	Admin	Law Enforcement Vehicles	Q1 : Advert, appointment letter & delivery note	Existing vehicles without canopies or rails	Number of rails and Canopies procured by 30 June 2026.	Number Date	R300 000.00	Procurement of rails and canopies for electricity vehicles by 30 June 2026	Advertising and procurement of rails and canopies for electricity vehicles by 30 September 2025.	0	Advert for the procurement of rails and canopies for electricity vehicles, the appointment letter could not be issued during Q1 due to cost-containment measures.	0.00	The appointment letter could not be issued during Q1 due to cost-containment measures.	The appointment letter and the procurement of rails and canopies will be done during Q2.	**Not Achieved**
88	–	Municipal Institutional Development and Transformation	Fleet management	Admin	Storage shelves for tender documents	Q1 : Advert, appointment letter & delivery note	There is no space for files on the current storage	Storage shelves installed by 30 June 2026	Date	R300 000.00	Installation of Storage shelves for tender documents by 30 June 2026	Advertising and procurement of storage shelves for tender documents by September 2025.	0	Advert for the procurement of installation of storage shelves.	0.00	The appointment of storage shelves could not be done during Q1 due to cost-containment measures.	The appointment letter and the procurement of storage shelves will be done during Q2.	**Not Achieved**

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89	–	Municipal Institutional Development and Transformation	–	Admin	Procurement of an Indigent System	Q1: Installation report Q2 -Q4 Reports	There is no indigent system in place	Indigent system installed by 30 June 2026.	date	R1000 000.00	Installation of an indigent system by 30 June 2026	Installation of an indigent system by 30 September 2025	1	One indigent verification has been done for quarter one in order to eliminate illegitimate indigent applicants.	0.00	N/A	Target need to be reviewed during adjustment budget to read "verification of Indigent register" not system installation.	**Achieved**
91	P5G8O 21.02	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	ICT steering committee meetings	Q1-Q4: Minutes and attendance register	Four ICT steering committee facilitated 2025/26	Number of ICT Steering Committee meetings facilitated by 30 June 2026.	Number Date	N/A	Facilitate sitting of four ICT steering committee meetings by 30 June 2026	Facilitate one ICT Steering Committee sitting by 30 September 2025	1	22 September 2025 ICT steering committee meeting held.	0.00	None	None	**Achieved**

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97	P6G9O 22.06	Good Governance and Public Participation	Office of the Municipal Manager: Strategic Governance	Admin	Quarterly Risk Management reports	Q1 –Q4: Quarterly risk management reports	Adopted Quarterly Risk Management Reports	Number of quarterly Risk Management reports compiled by 30 June 2026.	Number Date	R 2 682 989.10	Compile four Quarterly Risk Management reports by 30 June 2026	Compile one Risk management report pack by 30 September 2026	1	The Risk Management Committee was held on the 14th of July 2025 on a virtual platform to discuss the fourth quarter reports.	16500.00	N/A	N/A	**Achieved**

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92	P6G9O 22.01	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	Admin	1.Ward Profiles/ Plans 2.IDP Representative forum meeting and workshop. 3.Strategic planning session	Q1-Q3: Council Resolution, Public notices, attendance registers, reports Q4: advert and council Resolution, Public notices, attendance registers; Adopted IDP	2022/2027 IDP document in place	IDP Reviewed by 30 June 2026.	Date	R1 500 000.00	Development of 2026/2027 IDP review by 31 May 2026	Preparation of the 2024/2025 IDP/Budget process plan by 30 September 2025.	1	The IDP/Budget process plan was prepared and presented in a Council meeting that was held on the 29th June 2025 at the Council Chambers.	0.00	N/A	N/A	**Achieved**
92.1	P6G9O 22.01	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	Admin	1.Ward Profiles/ Plans 2.IDP Representative forum meeting and workshop.	Q1-Q3: Council Resolution, Public notices, attendance registers, reports	2022/2027 IDP document in place	Number of IDP Representative forum meetings held by 30 June 2026.	Number Date	R1 500 000.00	Hold four (4) IDP Representative forum meetings by 30 June 2026.	Hold First IDP Representative forum meeting 30 September 2025	1	The first IDP Rep forum was held on the 28th August 2025 in the Council	0.00	N/A	N/A	**Achieved**

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					3.Strategic planning session	Q4: advert and council Resolution, Public notices, attendance registers; Adopted IDP								Chambers.				
94	P6G9O22.03	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	Admin	Compilation of the APR & AR	Q1: 2023/2024 APR and Proof of submission to AG Q2: Annual report template and Proof of email sent to managers Q3: Draft AR & Council Resolution Q4: Adopted AR &	Approved 2024/25 Annual Report	Annual Performance Report and Annual Report compiled by 30 June 2025.	Date	N/A	Compilation of the 2025/26 annual performance report and Annual Report by 30 June 2026	Compile and submission of 2023/24 Annual Performance Report (APR) submitted to Auditor General (AG) by 31 August 2025.	1	The Annual Performance Report have been submitted to Auditor General on the 30th August 2025.	0.00	N/A	N/A	**Achieved**

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						Council Resolution												
99	–	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Corporate Services: Public Paticipation	Admin	Petitions management	Q1 – Q4: Petitions register and Response Plan	Council adopted Petitions Policy	Percentage of complaints & petitions managed by 30 June 2026	Percentage date	N/A	Manage 100% of complaints & Petitions received in the 2025/2026 financial year.	Manage 100% of complaints & Petitions receive d by 30 September 2026	100	All 34 Complaints and 2 Petitions were 100% responded to by September 2025	0.00	None	None	Achieved
100	–	Good Governance & Public Participation	Corporate Services: Public Participation and Customer	–	Implementation of Ward Operational Plan.	Q1 – Q4 Attendance registers and reports	Adopted the Ward Operational Plans on 2018/2019- CR 484/12/09/2018	Number of meetings & workshop on Ward operational coordinated by 30 June 2026	Number date	R5 500 000.00	Coordinate 12 monthly ward committee meetings and one workshop on ward operational plans by 30 June 2025	Coordinate 3 monthly ward committee meetings on ward operational plans 30 September 2025.	3	3 Monthly ward committee meetings were coordinated in all 27 wards	0.00	N/A	N/A	Achieved
102	–	Good Governance & Public Participation	Corporate Services: Public Participation and	All	Coordination of Public Education Sessions	Attendance Registers	2021/2023 Adopted Public Participation	Number of Public Education Session	Number date	R75 000.00	Coordination of 12 Public Education	Coordination of 3 Public Education session	6	6 Public Education Sessions coordinated by	0.00	N/A	N/A	Achieved

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			Customer				Policy and Strategy	s coordinated by 30 June 2026			sessions on Municipal and governance affairs by June 2025	on Municipal and governance affairs by 30 September 2025.		September 2025				
103	–	Good Governance & Public Participation	Office of the Municipal Manager: Legal Services	Admin	Review and drafting of by-laws	Q1: Reviewed bylaws Q2: Reports to council Q3: Advert & attendance registers Q4: Council resolution	4 By Laws reviewed and drafted in 2024/2025 financial year.	Number of by-laws reviewed and gazette by 30 June 2026	Number Date	R150 000.00	Review and gazette of 2 by-laws by 30 June 2026	Review 1 by laws by September 2025	100	1 By-law which is SPLUMA By-law was reviewed in the month of August 2025.	0.00	N/A	N/A	**Achieved**
104	–	Good Governance & Public Participation	Office of the Municipal Manager: Legal Services	Admin	Litigation management	Q1 – Q4: Monthly reports	2023/2024 litigation register	Percentage of legal services and advice provided by 30 June 2026	Percentage Date	R2 800 000.00	Provision of 100% legal services and advice on municipal legal matters by 30	Provide 100% legal services and advice ON municipal legal matters	100	100% legal services and advice was provided to municipal matters. There	2462615.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
											June 2026	by 30 September 2025		was 1 new matter that that resulted from an Unfair Labour Practice Arbitration Award and has since been referred to the Labour Court for the review of the award.				
106	P6G10O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	Imbizo & EXCO Outreach	Q1 -Q4: Attendance Register	2022/27 Communications Strategy	Number of Imbizo/ Exco Outreach coordinated by 30 June 2026.	Number date	R 100 000.00 +R 150 000.00 + R150 000.00 + R100 000.00 +R100 000.01	Coordinate four Imbizo/ EXCO Outreach by 30 June 2026	Coordinate one Mayoral Imbizo/ EXCO Outreach by 30 September 2025	4	Four (4) EXCO Outreaches were conducted from August to September 2025: 6 August 2025 at Ward 11 6 August 2025 at Ward 10	4580.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
														28 August 2025 at Ward 18 29 August 2025 at Ward 20				
107	P6G10O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Host 4 IGR meetings	Q1-Q4: Attendance register	2022/26 Communications Strategy	Number of IGR Meetings hosted by 30 June 2026.	Number Date	R160 000.00	Host Four IGR Meetings by 30 June 2026	Host One IGR Meeting 30 September 2025	1	IGR sitting was held on the 4th of September 2025.	0.00	N/A	N/A	**Achieved**
108	P6G10O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Host 4 stakeholder engagement	Q1 – 4: Attendance Register	2022/26 Communications Strategy	Number of Stakeholder Engagement coordinated by 30 June 2026	Number date	N/A	Coordinate four (4) stakeholder engagements by 30 June 2026	Coordinate one stakeholder engagement by 30 September 2025	2	Stakeholder Engagement with authors was held on the 05 August 2025. Stakeholder engagement with DSRAC stakeholders was held on the 3rd	4205.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
														September 2025				
110	P6G10O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Host 3 sports development programme (Mayoral Cup)	Q4; Attendance register	Adopted Designated groups strategy	Number of Sports development programmes hosted by 30 June 2026.	NumberDate	R 300 000.00 + R200 000.00 + R250 000.00 + R100 000.00	Host two (2) sports development programme (Mayoral Cup) by 30 June 2026	Host one sports development programme (Mayoral Cup) by 30 June 2026	2	Mayoral Cup Squad coaching clinic was held in August 2025 Mayoral Cup Awards ceremony was held on the 20th of September 2025	45850.00	N/A	N/A	**Achieved**
111	P6G10O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Coordination of 8 anti GBVF programme	Q1-Q4; Attendance register	Adopted Designated groups strategy	Number of Anti GBVF programme conducted by 30 June 2026.	Number Date	R60 000.00 +R 30 000.00	Conduct Eight anti GBVF programmes by 30 June 2026	Conduct two anti GBVF programmes by 30 September 2025	0	Ministerial monitoring visit on victims of GBVF on 28 August 2025 Training of NPOs on the 25 August 2025	37050.00	N/A	N/A	**Achieved**
114	P6G10O26.02	Good Governance &	Office of the Municip	Various	Support 4 Designat	Q1-Q4; Registe	Adopted Designated	Number of Projects	Number Date	R420 000.00 +	Support four projects	One Material	1	Assisted Masonwabe	0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
		Public Participation	al Manager : Communications & SPU		ed groups 'projects	r & pictures	groups strategy	led by designated supported by 30 June 2026.		R200 000.00 + R150 000.00	led by designated groups by 30 June 2026	support towards designated groups project by 30th September 2025		Project on 4th September 2025 at Chibini village in Ward 5.				
115	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Manager : Communications & SPU	Various	Awareness campaigns & or information sharing programmes targeting the designated groups.	Q1-Q4; Attendance register	Adopted Designated groups strategy	Awareness campaigns & or information sharing programmes targeting the designated groups conducted by 30 June 2026.	Number Date	R60 000.00	Conduct eight Awareness campaigns & or information sharing programmes targeting the designated groups by 30 June 2026	Two Awareness campaigns & or information sharing programmes targeting the designated groups by 30 September 2025	2	Awareness campaign and information sharing at Maluti SSS on 26 August 2025 Children Empowerment on 30 August 2025	13640.00	N/A	N/A	**Achieved**
117	P6G10 O25.04	Good Governance & Public Participation	Office of the Municipal Manager : Communications & SPU	Admin	Conduct 4 Media Monitoring and engagements	Media monitoring report, media statements, advertorial,	2022/27 Communications Strategy	Number of Media monitoring and engagements conducted by	Number date	N/A	Conduct four monthly Media Monitoring & four Engagements	Conduct monthly media monitoring and one engagement by 30	1	Media engagement held on the 8 September 2025	0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION	ANNUAL TARGET	Q1 JUL – SEP 2025	ACTUAL PERFORMANCE	ACTUAL PERFORMANCE DESC	ACTUAL EXPENDITURE	VARIANCE REASON	CORRECTIVE MEASURES	TARGET ACHIEVED/NOT ACHIEVED
						pamphlets & Environmental Assessment		30 June 2026			by 30 June 2026	September 2025						
118	P6G10O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	Content development & distribution	Digital Posters, Infographics, videos & website upload register	2022/27 Communications Strategy	Content development and distribution coordinated by 30 June 2026	Number date	N/A	Coordinate 80 content development & distribution BY 30 June 2026	20 Develop and deliver high-quality, engaging content across multiple platforms by 30 September 2025	26	32 products were developed from July - September 2025	0.00	N/A	N/A	**Achieved**
119	P6G10O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	4 Quarterly LCF meetings	Q1-Q4; Attendance register	2022/26 Communications Strategy	Number of LCFs meetings conducted by 30 June 2026	Number date	R5 440 000	Conduct 4 Local Communicators Forum (LCFs) meetings by 30 June 2026	One LCF meeting by 30 September 2025	1	Local Communicators Forum sat on 31 July 2025	1500.00	N/A	N/A	**Achieved**
120	P6G10O25.04	Good Governance & Public	Office of the Municipal	Various wards	Establish two media	Q1 &2 Appointment letters	2022/27 Communications Strategy	Number of media partner	Number Date	R5 440 000	Establish two media partners	Establish one media partner	1	Terms of reference were developed, signed	0.00	Appointment has not been	TORs have been submitted and	**Not Achieved**

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		Participation	Manager: Communications & SPU		partnerships			ships established by 30 June 2026			hips by 30 June 2026	ship by 30 September 2025		and submitted to SCM they have advertised project.		done as SCM processes are still not finalised.	SCM processes ongoing it will be achieved in the second quarter.	