MATATIELE

LOCAL MUNICIPALITY

2026/2027 QUARTER ONE (1) PERFORMANCE REPORT

Matatiele Local Municipality

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7.0 SERVICE DELIVERY PERFORMANCE OF SET TARGETS FOR QUARTER 1 OF THE FINANCIAL YEAR 2026/2027

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:**

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		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

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		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.

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		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**

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		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.

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		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).

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		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	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (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 31 Dec 2025.	100%	Target has been achieved; 100% subsidies have been provided to approved indigent beneficiaries that have claimed for the period under review.	R869,335.60	Target has been achieved; 100% subsidies have been provided to approved indigent beneficiaries that have claimed for the period under review.	No corrective measure required	**Achieved**
2	P1G1O2.01	Basic Service Delivery	IP& D – Electricity Unit	27	Connect 523 HH at Motsekuoa Village	Q1: Task Order Q2: Progress report Q3: Progress report Q4: Progres	1437 households without universal access to electricity (househ	Number of households connected to electricity by 30 June 2026	Number Date	R20 549 000.00	Connect 523 households to electricity by 30 June 2026	Excavations & Planting of Poles by 31 December 2025	569	Project was completed in Q1 569 Households were connect	R8,689,230.40	none	none	**Achieved**

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						s Report & Practical Completion certificate	olds in the village are not electrified).							ed on 27 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	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
4	P1G1O2.06	Basic Service Delivery	IP& D – Electricity Unit	19	Refurbishment of FM Tower line	Q1-Q2: Progress reports Q3: Completion certificate	Limited functionality of the Existing FM Tower in Ward 19	Number of Km of FM Tower line refurbished by 30 June 2026	Number, Date, Km	R2 600 590.00	Refurbishment of 1,5km FM Tower line in Ward 19 by 30 June 2026	Excavations & Planting of Poles by 31 December 2025	1.5km	Project is complete and 1.5 Km was constructed on the 29 July 2025	R2,600, 590.00	None	None	**Achieved**
5	P1G1O2.06	Basic Service	IP& D –	19	Replacement of 4	Q1: Task Order	5 Transformers	Number of transfor	Number Date	R7 319 410.00	Replacement of 4	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

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		Delivery	Electricity Unit		transformers & 2 Ring Main Units in ward 19 and 20	Q4: Delivery note & completion certificate	substation switch gears maintained	mers and Ring main Unit replaced by 30 June 2026			transformers & 1 Ring Main in ward 19 and 20 by 30 June 2026								
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	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
7	P1G1O2.11	Basic Service Delivery	IP&D-PMU	20, 19	2025/26 projects : 2,5km Cedarville Internal Streets Phase 4, 2,5km Maluti Internal Streets Phase 5 and	Q3&Q4 : Progress report, Practical completion certificate	12,9km completed Tar Roads	Number of Km of tar roads constructed by 30 June 2026.	Date, Km	R20 000 000.00 + R20 000 000.00 + R6000 000.00	Construction of 9,5 km tar roads by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

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					4,5km Harry Gwala Park Internal streets													
8	P1G1O 2.12	Basic Service Delivery	IP& D –PMU	Admin	Construction of new access roads 2025/26 : 1. Construction of 4,1 km Mahasheng AR & bridge 2. Construction of 3,2km Mafube - Nkosana AR & Bridge	Q2: Progress Reports, Practical Completion Certificate	92,6km completed access roads in 2024/25	Number of Km of access roads with bridges constructed by 30 June 2026	Number Date	R9 646 950.00	Construction of 7,3km of access roads with bridges by 30 June 2026	Completion of 4,1km of Mahasheng AR & Bridge. 3,2km Mafube - Nkosana AR & Bridge by 31 December 2025	4.1km	4,1km of Mahasheng Access Road and bridge is completed by 17th of October 2025. The access road in Mafube - Nkosana AR & bridge has been done however the project has not been completed as the	R0.00	The project was suspended by the DEDEAT as there was no environmental authorisation and water use licence which are mandatory. These authorisation documents were received in Quarter 1 of 2025/26	The project practical completion will be revised on the SDBIP from quarter 2 to quarter 3 during Mid-term adjustment with close monitoring of the project.	**Not Achieved**

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														bridge is under construction.		FY and after their receipt there were contractual claims from the contractor as a result of the project suspension which were concluded in October 2025. The contractor returned to site and procured the portal culverts which a special make which also		

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																caused a delay.		
9					Construction of 12,4 km Lekhalong via Magema – Outspan	Q3: Progress Reports, Practical Completion Certificate		Number of Km of access roads constructed by 30 June 2026			Construction of 12,4km of access roads by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
10	P1G1O 2.04	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 machinery is required	Number of specialized vehicles procured by 30 June 2026	Number Date	R2 000 000.00	Procurement of 1 specialized vehicle by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
11	P1G1O 2.13	Basic Service Delivery	IP&D-PMU	8, 5	Maintenance of access roads 2025/26 : 1.Maintenance of 5,5km Phalane	Q1: Handover reports, Attendance register Q4: Progress Reports,	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	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

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					- Mbizweni Access road, 2. Maintenance of 5km Mapateng access road, 3. Maintenance of 3,6km of Motsekoa AR, 4. Maintenance of 5.2 km Nkululekweni AR, 5. Maintenance of 5.5 km Maloto AR, 6. Maintenance of 3km	Practical Completion Certificate												

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					Lunda access road, 7, Luganda Mahlabathini 13,1km, 8. Mvenyane Access Roads 7,5km													
12					Maintenance of bridges 2025/26 : 1. Hillside - Ngcwengane bridge 2. Maintenance of Baxton Park bridge 3. Mngeni, 4, Mdeni	Q2 & Q4: Progress Reports, Practical Completion Certificate		Number of bridges maintained by 30 June 2026			Six bridges Maintained by 30 June 2026	Completion of Hillside - Ngcwengane bridge.	0	Hillside Ngcwengane is now seating at 55%, Buxton Park at 44%, Lunda at 44%, Mvenyane at 28%. Mngeni and Mdeni are both complete.	R0.00	Hillside Ngcwengane was not completed. Bridge had to be demolished due to non-compliance, minimum concrete strength	Q2: The service provide has started with the work on site using the correct specification for the require concrete. The project will be done in the fourth quarter	**Not Achieved**

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					Bridges 5. Lugada – Mahlabathini bridge 6. Mvenyane Bridge													
13	P1G1O 5.01	Basic Service Delivery	IP&D	17, 15, 21, 18, 07		Q2: Appointment letters Q3: Final Design report	643,7km of existing roads	Number of designs completed by 30 June 2025	Number Date Km	R25 643 000.00	Complete one designs (Rhashule) by 30 June 2026	Appointment of the service providers by 31 December 2025.	0	BI Infrastructure was appointed for design of Rhashule Bridge on 19 September 2025	R0.00	N/A	N/A	**Achieved**
14	P1G1O 5.03	Basic Service Delivery	IP&D-O & M	19	Procure the following equipment units: 1 x Tar Spray 1 x Concrete Mixer	Q1: Appointment letters Q2: Delivery notes	3 Units of equipment	Number of equipment units procured by 30 June 2026	Number Date	R300 000.00	Procure 3 Units of equipment (tar spray, concrete mixer & tar cutter) by 30 June 2026	Procurement of 3 Units of equipment (tar spray, concrete mixer & tar cutter) by 31	0	Request for quotations for purchasing of equipment was published on 21 October 2025	R0.00	Service provider was not appointed due to SCM delays Equipment not purchased	Service providers to be appointed in quarter 03	**Not Achieved**

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					1x Tar cutter							Dec 2025		and closed on 28 October 2025, we are awaiting appointment				
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 Stormwater completed by 30 June 2026	Number, Date	R2000 000.00	100% Completion of designs of Upgrading of Stormwater by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
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	Appointment of service provider by 31 Dec 2025	0	Advertising completed awaiting appointment of the service provider.	R0.00	Service provider not appointed yet, bending the finalization of all the procurement processes.	Service provider will be appointed in the 3rd quarter.	**Not Achieved**

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17	P1G2O 6.02	Basic Service Delivery	Environment and Waste Management	Admin	Waste removal	Q1–Q4: Inspection sheets/report	Waste removal in residential areas and CBD in4 wards	Removal of waste from residential and CBD in the following wards 1,19,20 & 26 by 30 June 2026	Number Date	R6 500 000.00	Cleaning and removal of waste twice a week from residential areas and daily from the CBD in Wards 1, 19, 20 and 26 by 30 June 2026.	Cleaning & removal of waste twice a week from residential areas & daily from the CBD in Wards 1, 19, 20 and 26 by 31 Dec 2025	1	Cleaning and removal of waste conducted twice a week in residential areas and daily from the CBD	R0.00	N/A	N/A	**Achieved**
18	P1G2O 6.11	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	Appointment of service provider by 31 Dec 2025	0	Terms of reference drafted and advertising deferred to the third quarter.	R0.00	Advertising for the waste receptacles has not been done; therefore, service provider has not been	Appointment of the service provider will be completed in the 3rd quarter by 30th of March 2026.	**Not Achieved**

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																appointed.		
19	P1G2O6.05	Basic Service Delivery & infrastructure	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 30 June 2026.	Number Date	R1 666 000.00	Wattle clearing project in 10 Wards (05, 07, 10, 16, 18, 19, 22 & 23) by 30 Nov 2026.	Clearing of wattle in 10 Wards (05, 07, 10, 16, 18, 19, 22 & 23) by 31 Dec 2025.	1	Wattle cleared in 10 wards concurrently, cleared.	R0.00	N/A	N/A	**Achieved**
20	P1G2O6.06	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 e 2026.	Completion of EIA by 31 Dec 2025	0	Continued with the EIA process with the service provider that was appointed as the application was still in progress.	R0.00	New appointment couldn't be done until the existing application was completed.	Appointment of a service provider will be done in the 3rd quarter.	**Not Achieved**
21	P1G1O5.10	Basic Service Delivery	Community Services: EPWP & Public	19	Annual routine maintenance of planned public amenities	Q1: App letter and invoice Q2: TOR	Existing 4 blocks of public toilets, 39 commu	Number of public amenities fenced by 30	Number Date,	R800 000.00 +R500 000.00 + R400 000.00	Fencing of three public amenities (1 Coffee Pot blocks	(2) Appointment of the service provider and fencing	0	Appointment of the service provider for fencing have	R0.00	TORs delayed by Building Inspectors Office.	To be implemented on quarter 3	**Not Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
			Amenities			and App letter	nity halls, 52 pre-schools, 4 libraries and 1 business compound	June 2026			of public toilets, 2 Cedarville public toilets and 3 Harry Gwala public toilets) by 30 June 2026	of Cedarville public toilets (3) Appointment and fencing of Harry Gwala public toilets		not been achieved.				
22	P1G2O 6.08	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	Appointment of service provider by 31 Dec 2025	0	Advertising of the project was completed, awaiting appointment of service provider.	R0.00	Service provider not appointed procurement process not yet completed.	Service provider to be appointed in the 3rd quarter by 30 March 2026	**Not Achieved**
23	P1G2O 7.05	Basic Service Delivery	Community Services: Public Safety	Ward 19	Development of designs for the new proposed licensin	Q1: TOR Q2: Appointment letter Q4: Approv	Dilapidated licensing block	Designs for the new licensing office block developed by	Number Date	R2 800 000.00	Development of designs for the new licensing office block	Appointment of the service provider by 31 Dec 2025.	1	The project was advertised externally and was referred	R2,800, 000.00	The project was referred to internal consultant, howeve	The scope off the project will be revised to be in line with the	**Not Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
					g office block	ed designs.		30 June 2026			by 30 June 2026			back to municipal internal consultant		r the quoted amount by the service provider was way above the available budget.	available budget during the third quarter	
24		Basic Service Delivery	Community Services: EPWP & Public Amenities	19	Procurement of protective clothing for traffic officers, firefighters, licencing and pound	Q2: Appointment letter Q3: Delivery notes	Existing employees traffic officers, firefighters, licencing and pound	Protective clothing procured by 31 March 2026	Date	R1500 000.00	Procurement of protective clothing for traffic officers, firefighters, licencing and pound by 30 June 2026	Appointment of service provider by 31 Dec 2025	0	Service Provider has been appointed	R0.00	N/A	N/A	**Achieved**
25	P1G1O 3.01	Basic Service Delivery	Community Services: EPWP & Public Amenities	19	Annual routine maintenance of planned public amenities	Q4: Completion certificate, Pictures and App letter	Existing 4 blocks of public toilets, 39 community	Number of Boreholes constructed by 30 June 2026.	Number Date,	R150 000.00	Construction of one Borehole at North-end stadium by 30	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
							halls, 52 pre-schools, 4 libraries and 1 business compound				June 2026							
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 +R100 000.00	Undertaking planned and routine maintenance of 5 public amenities by 30 June 2026	(3) Appointment for fencing and renovation of Sigoga community halls	0	TORs issued, 7 days advert was advertised, and evaluation processes were done.	R0.00	SCM processes delayed the process.	To be implemented on quarter 3	**Not Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
27	P1G1O5.09	Basic Service Delivery	Community Services: EPWP & Public Amenities	19	Procurement of heavy-duty chairs for community halls	Q3: App letter Q4: Pictures	39 community halls existing	Number of heavy-duty chairs procured by 30 June 2026	Number Date,	R 300 000.00	Procurement of 1800 heavy-duty chairs for community halls at 14 wards by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
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	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	0	Book club, at Mvenyane Modular Library on the 24 October. Book club meeting, Mvenyane Modular Library on the 07 Novem	R0.00	None	None	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						Q4: Attendance register and programme notes								ber 2025. Library of the blind meeting at Maluti library on the 18 November 2025 Holiday program at Luphindo S.S.S on the 05 December 2025				
29	P1G1O2.14	BASIC SERVICE DELIVERY	EDP: Human Settlement	P1G2O7.011	Construction of Mehloloaneng(1) Maluti, Tsitsong, Mafube, Maritseng	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 31 December 2025	80	We have managed to construct 50 Housing Units by 31 December 2025	R12,800,000.00	Contractors Performance	None	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
					Mehlolo aneng(2) Mpotshongwen i Maharen g Nyaniso Alfredn zo													
30	P1G1O4.01	Basic Service Delivery	EDP: Human Settlement	19	Main Office refurbishment	Q1: Appointment letter Q2: Practical and final Completion	Dilapidated main office buildings	Main offices renovated 30 June 2026	Date	R4 000 000.00	Renovations of Main offices by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
31	1G1O5.05	Basic Service Delivery	EDP: Human Settlement	19	Renovation of Town hall	Q2: Appointment letter Q3: Practical and final Completion	Dilapidated Hall	Number of Town hall renovated by 30 June 2026	Number Date	R6 000 000.00	Renovations of one Matatiele Town Hall by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
32	P1G1O5.07	Basic Service	EDP: Human	20	Magie Tsiu Resha	Q1 TOR, Advert	The Water	Number of Water	Number Date	R920 000.00	Refurbishment (one)	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

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		Delivery	Settlement		building water supply	and Appointment letter Q2: Technical Report and Completion certificate	System exists	System refurbished at Maggie Tsiu Resha Building by 30 June 2026			Water System at Maggie Tsiu Resha Building by 30 June 2026								
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	Servicing and installation of 4 air conditioners by 31 December 2025	0	The appointment letter was issued to the service providers, handing over to site for the servicing and installation of 4 air conditioning units was done	R0.00	Late Appointment of the service provider.	Service Provider to been monitored to strictly adhere to the three-months contract period.	**Not Achieved**

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34	P1G1O2.012	Basic Service Delivery	EDP: Human Settlement	16	Servicing of the elevator at Maggie Resha	Q2: SLA Q3: Service report Q4: Service report	1elevator in municipal building buildings	Number of elevators serviced by 30 June 2025.	Number Date	R400 000.00	Service 1 elevator at Maggie Resha - Building by 30 June 2026.	Facilitate signing of the SLA by both parties by 31 December 2025.	0	We have facilitated the signing of a Service Level Agreement with the lift brand Econo-Lifts	R0.00	The lift brand owners declined to enter into any form of maintenance agreement sitting an outstanding balance that not paid by the main contractor that subcontracted them as specialists.	We are going to open up the call for all suitable service provider to submit quotations for the repairs & servicing of the lift	**Not Achieved**
35	P2G3O7.09	Basic Service Delivery	ICT	26	Number Plate recognition camera and Surveillance Cameras	Q1: Implementation plan Q2: Survey report Q3: Comple	No automatic plate recognition cameras in place	Number of surveillance cameras Installed by 30 June 2026	Number Date	R 1 000 000.00	Installation of two surveillance camera in ward 19 by 30 June 2026	Develop implementation plan by 30 September 2025	1	Implementation report attached	R0.00	None	None	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						tion certificate												
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	Site Survey and Line of Site by 31 December 2025	1	Site survey attached and line (Telkom to Vodacom Access Point used)	R0.00	None	None	**Achieved**
37	P1G1O2.01	Basic Service Delivery	IP& D – Electricity Unit	20	Installation of 420 Smart meters at Njongwe Ville	Q2: Installation report	3 Transformers were installed in ward 19 & 20 during the 2023/2024	Number of smart meters installed by 30 June 2026	Number Date	R3 000 000.00	Installation of 420 Smart meters at Njongwe Ville by 30 June 2026	Installation of 420 Smart meters at Njongwe Ville by 31 December 2025.	0	The set target has not been achieved as such the project has been deferred to 2026/2027 financial year. The available budget has	R0.00	The project has been allocated to an incorrect Department as such it has not been part of BTO departmental OPMS.	To ensure that the project is properly budgeted for as informed by an assessment report, and the project is allocated to the correct Department	**Not Achieved**

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														been viremented to cover other projects pending an assessment report on the status of meters at Njongwe Ville which should inform the rolling out of the project. The assessment should be detailing the number of tempered meters, Transfo			and Manager.	

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														rmers connecting the affected households. The other contributing factor for not achieving the project is that the project has been incorrectly allocated to Infrastructure Department instead of Budget and Treasury Office.				

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38	P2G3O8.01	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 (3) monthly section 71 reports to the National Treasury, Provincial Treasury and Mayor on the following dates: September - 9th Working day 13 October 2025, October - 7th working day (11 November 2025, November -7th	R0.00	N/A	N/A	**Achieved**

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														working day (09 December 2025)				
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 sections 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	1	Submitted (1) quarterly reports (section 52d reports on the 30 October 2025 and (1) withdrawal reports on the 13th October, to the National Treasury, and Provincial Treasury	R0.00	N/A	N/A	**Achieved**
40	P2G3O 8.06	Municipal Financial	Submission Of Primary Bank	Admin	Submission of banking details	Q1:Proof of banking details	Bank account completed	Number of reports on	Number Date	N/A	One annual banking details	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

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		Viability	Account		as per section 8 of MFMA.	reported to National Treasury	forms on an Annually basis	banking details submitted by 30 2026			to be reported to National Treasury by 01 July 2026.							
41	P2G3O 8.07	Municipal Financial Viability	Submission Of Mid-Term Reports.	Admin	Mid-term report submitted by the 25th January to National and Provincial Treasury.	Q3: Proof of submission of midterm report to the Mayor, National and Provincial Treasury	Mid-term report submitted by the 25th of January 2025 to National and Provincial Treasury	Mid-term report submitted to the Mayor, National and Provincial Treasury by 30 June 2026	Date	N/A	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
42	P2G3O 8.08	Municipal Financial Viability	Review And Amend The Approved Budget As Per Regulations	Admin	Multi-year budget as per section 28 of the MFMA.	Q3: Proof of submission of midterm report to the Mayor, National and Provincial	2022/23 approved Budget	Adjusted budget prepared and submitted to Council, Provincial and National Treasur	Date	N/A	Prepare and Submit adjusted budget to Council by 28th February and to National and Provinc	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

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						Treasury		y by 2026			ial Treasury by the 13th March 2026							
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
44	P2G3O 8.10	Municipal Financial Viability	Budget Planning and Investments Management	Admin	Multi-year budget as per section 23 of the MFMA.	Q4: Attendance register	Budget Community Outreach held on 2024	Number of budget community outreaches held by 30 April 2026.	Number Date	R600 000.00	Hold one budget community outreach by 30 April 2026	N/A	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (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 open supplementary valuation, roll for objection and appeals by 31 December 2025	1	Target has been achieved, appeal board set and addressed submitted appeals.	R100,000.00	Target has been achieved, appeal board set and addressed submitted appeals.	No corrective action required.	**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 R 800 000.00 by 31 December 2025.	2395978.33	The set target has been met when comparing September 2025 opening balance of R 284 176 271.61 and November closing balance of R 286 572 249.94 translati	R0.00	There is no variance to report.	No corrective measure is required.	**Achieved**

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														ng to a debt reduction of R 2 395 978.33				
47	P2G3O 9.01	Municipal Financial Viability And Management	BTO: Revenue and Expenditure Management	Admin	Ratepayers' annual golf day	Q2: Attendance register and progress report	Debt balance R R257 246 462.38 as at 31 Dec 2024/25	Ratepayers' annual golf day hosted by 30 June 2026.	Date	R 400 000.00	Host ratepayers' annual golf day by 30 October 2025	Host ratepayers' annual golf day by 30 October 2025	0	Target not met due to cashflow and budgetary constraints, as such the target will adjusted for implementation in quarter 3.	R0.00	Target not met due to cashflow and budgetary constraints, as such the target will adjusted for implementation in quarter 3	Target not met due to cashflow and budgetary constraints, as such the target will adjusted for implementation in quarter 3	**Not Achieved**
48	P2G3O 8.01	MUNICIPAL FINANCIAL VIABILITY	BTO: SCM	Admin	Compilation of Annual Procurement Plan	Council Resolution Approving Budget and Procurement Plan	2025/26 Approved Procurement Plan	Number of Procurement Plans Approved by 30 June 2026.	Number Date	N/A	Approval of one Procurement Plan for 2026/27 FY by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
49		Municipal Financi	BTO: SCM	Admin	Automated	Q1-Q4: Updated	2024/25 Updated	Number of Automa	Number Date	N/A	Updating of 12 automat	Update 3 Automa	3	Updated Contrac	R0.00	None	None	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
		al Viability			contract register	contract registers reports	Contracts Register	ted Contract Registers updated by 30 June 2026			ed Contracts Registers by 30 June 2026	ted Contracts Register by 31 December 2025.		t Register.				
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 31 December 2025.	100%	Reviewed 100% of irregular expenditure by 31 December 2025.	R0.00	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 compliant 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	MSCOA-compliant transacting and Updated Assets Register to achieve GRAP compliant FAR by 31 Decem	1	MSCOA-compliant transacting and Updated Assets Register to achieve GRAP compliant FAR by 31 Decem	R0.00	None	None	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
											June 2026	ber 2025		ber 2025				
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	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
53	P2G3O 10.08	Municipal Financial Viability	Office of the MM: Internal audit unit		Receive unqualified audit opinion from AGSA	Q2: Signed auditor General Report	Qualified Audit opinion for 30 November 2023.	Unqualified Audit Opinion received by 30 June 2026	date	N/A	Receive Unqualified Audit Opinion issued by the Auditor-General by 30 Novem	Receive Unqualified Audit Opinion issued by the Auditor-General by 30 Novem	0	Unqualified Audit Opinion was not achieved for the 202425 financial year	R0.00	The attached AG Report gives a comprehensive detail of the issues that lead to the	Monitor the implementation of the corrective measures as committed by Management of	**Not Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
											ber 2026	ber 2025				Qualified Audit Opinion	MLM through the Audit Improvement Plan on a monthly basis and report Quarterly to the Audit Committee	
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 June 2026	Produce 1 follow up report on audit improvement plan for 2023/24 by 31 December 2025	1	Produced 1 follow up report on the implementation of audit improvement plan for the 202324 financial year by 31 December 2025	R0.00	None	None	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (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 meeting by 31 December 2025	1	Conducted one Audit Committee meeting by 31 December 2025	R0.00	None	None	**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.	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
57	P2G3O 10.05	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	UIFW investigation	Q1: UIFW investigation report Q4: UIFW	UIFW investigation report produced in previous years	Number of UIFW investigation reports produced by 30	Number Date	R690 000.00	Produce one UIFW investigation report by 30	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

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						investigation report		June 2026.			June 2026							

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (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.	completion of storage facilities by 31 December 2025	1	Preparations for surfacing of the Silo precinct have started, we are expecting the service provider to complete surfacing in December 2025.	R0.00	N/A	N/A	**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: Spreadsheet 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.	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
60	P3G4O 12.01	Local Economic Development	EDP: LED	Various wards	Agri-parks cropping progra	Q2: Planting plan, Progress report,	500 hectors of grain crops done	Number of hectares ploughed, and	Number Date	R4 000 000.00	Plant 120 hectares of grain crops in	Develop planting plan, monitor	200	Planting plan has been develop	R4,820, 000.00	N/A	N/A	**Achieved**

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					mme and household food security.	Distribution List Q3: Progress report Q4: Harvesting plan & Closeout Report		seedling provided to households. by 30 June 2026.			11 wards, supply and delivery of seedlings in 27 wards by 30 June 2026.	ing of ripping, disking, planting of 120 hectares and supply and delivery of seedlings in 27 wards by 31 December 2025		ed by LED Unit, monitoring of ripping, disking, and planting of 120 hectares of yellow maize is being done by the Local Economic Development Unit.				
61	P3G4O 12.01	Local Economic Development	EDP: Local Economic Development	1-18, 21-25,27	Matatiele Agri-parks Livestock improvement programme	Q2 – Q3: supplier delivery note. Beneficiary register & pictures Q4: Closeout report	26 000 Cattle and were dosed and vaccinated in 26 wards during 2024/2025 financial year	Number of Cattle vaccinated and dosed by 30 June 2026.	Number Date	R1 500 000.00	Dosing and vaccination of 26 000 Cattle in 26 wards by 30 June 2026.	Dosing and vaccination of 13000 Cattle in identified wards by 31 December 2025	26000	Dosing and vaccination of 26 000 Cattle has been done in 26 wards by two service providers that were	R1,400, 000.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
														appointed by the Municipality to do this service, this dosing and vaccination programme was targeting lumpy skin disease.				
62		Local Economic Development	EDP:Local Economic Development		Agricultural show	Q2: Register and pictures Q3: closeout report	Matatiele local municipality has a number of farmers in grain and livestock commodities	Number of agricultural shows hosted in Matatiele by 30 June 2026	Number Date	R 650 000.00	Host one agricultural show in Matatiele by 30 June 2026	Compile a concept document by 31 December 2025	1	The concept document for agricultural show has been compiled by Agriculture subunit, the show is going to be	R0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
														done in the third quarter.				
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 Financial Accounting in the Manufacturing sector by 31 December 2025	6	Six (06) SMMEs in manufacturing sector were trained in Financial Accounting on the 18-20 November 2025. The portfolio of evidence is attached.	R985,000.00	N/A	N/A	**Achieved**
64		Local Economic Development	EDP: LED	All wards	Matatiele incubator program for	Q1: TOR Q2-Q4: Register, Manual	Developed database for emerging	Number of SMME's in construction	Number Date	R 2 000 000.00	Train 20 SMMEs in Construction	Training of 20 SMMEs in construction	30	Training of 20 SMMEs were trained constru	R0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
					SMME's in construction		contractors in 2024/25 financial year	trained through incubator program by 30 June 2026.			through Incubator Programme by 30 June 2026	through incubator programmes by 31 December 2025		ction tendering and costing was conducted on the 11-13 November 2025. The purpose of the training is to ensure emerging contractors understand supply chain management processes.				
65	P3G4O 13.05	Local Economic Development	EDP: LED	All Wards	Funding support for SMME's	Q1: TOR and Advert Q2: Appointment Letter Q3:	10 SMME's and cooperatives funded in 23/25. FY	Number of SMMEs/ Co-operatives funded by 30	Number Date	R200 000.00	Support ten SMME's /Co-operatives through funding support	Appointment of the SMME's selected for funding by 31	1	Appointment of selected SMMEs will be done now in quarter 3 as	R0.00	Finalisation of appointment of SMMEs has not yet been done	Appointment of SMMEs will be done in quarter three.	**Not Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						Proof of payment, Selection committee minutes, Attendance Register, Report and Pictures Q4: Closeout report		June 2026.			by 30 June 2026	December 2025.		there are still outstanding matters that are needed in order to finalise appointment of SMMEs.		because the approval of recommended SMMEs has not been completed.		
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	Submission of a close-out report by 31 December 2025	1	Terms of reference were submitted to supply chain management, advertisement was issued, we are waiting for the service provide	R0.00	N/A	N/A	**Achieved**

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														r to be appointed.				
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	Appointment of service provider and hosting of the Matatiele Music Festival by 31 December 2025	1	Service provider (Wolf Records) was appointed on the 20th of October 2025, an inception meeting for preparation of hosting of this event set on the 29th October 2025, National and Local artists were procured in preparation for the event.	R2,600, 000.00	N/A	N/A	**Achieved**

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														Matatiele Music Festival was held on the13 December 2025 at Matatiele Old Ruby Field.				

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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	Submission to Municipal Planning Tribunal (MPT) for approval by 31 December 2025	0	Submission of the application to MPT was sone on the 10/12/2025	R0.00	N/A	N/A	**Achieved**
69	P4G6O 16.01	SPATIAL CONSIDERATIONS	FUTURE PLANNING	20	Planning and Survey of Matatiele Middle-High development (Area M)	Q2: SG Diagram and survey report Q3:Proof of submission to SG	Draft SG diagrams	Matatiele Middle-High development (Area M) surveyed by 30 June 2026.	Number Date	R1 500 000.00	Surveying of Matatiele Middle-High development (Area M) by 30 June 2026	surveying of Matatiele Middle-High development (Area M) by 31 December 2025	0	Environmental Authorisation from DEDEAT was obtained on the 24 November,2025	R0.00	There was a delay in obtaining an environmental authorisation for MPT to approve the project before the surveying could be obtaine	Surveying will be done in Quarter 4 after addressing the objection by Buxton Park residents and approval of the project by MPT	**Not Achieved**

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																d. Also, the Buxton Park residents objected the project again after environmental authorisation was obtained		
70	P4G6O 16.03	SPATIAL CONSIDERATIONS	FUTURE PLANNING	26	Planning & Survey of Cedarville and Matatiele Commercial development)	Q2: proof of submission to Deeds Office	Draft SG diagrams	Cedarville and Matatiele Commercial development) Township Register opened by 30 June 2026.	Number Date	R400,000.00	Opening of Township Register for Cedarville and Matatiele Commercial development) by 30 June 2026	Submission to Deeds office for opening of a township register by 31 December 2025	0	Follow-ups with the Conveyancer processing obtaining of original copies of title deeds from Deeds Office were made	R0.00	Copies of original title deeds have not been obtained from Deeds Office (as attachments required at Deeds Office) to open a	Submission will be made once title deeds are obtained (Quater 3) if not obtained now in December	**Not Achieved**

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																township register		
71	P4G6O 16.05	SPATIAL CONSIDERATIONS	FUTURE PLANNING	19	Matatiele mixed-use development	Q2: proof of submission to Deeds Office	Draft SG diagrams	Matatiele mixed-use development Township Register opened by 30 June 2026	Date	R500 000.00	Opening of Matatiele mixed-use development Township Register by 30 June 2026	Submission to Deeds office for opening of a township register by 31 December 2025	0	Approval of the revised Survey diagram was approved by Land Surveyor on the 09 December 2025	R0.00	Copy of original title deed not yet obtained from Conveyancer (as part of attachments for opening a township register at Deeds Office	Submission will be made once the copies of title deed is obtained (Quarter 3) if not obtained in December	**Not Achieved**
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 municip	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	Subdivision, Rezoning of land parcels by December,2025	0	Subdivision and rezoning of 15 land parcels was done and approved by Development Applica	R1.00	N/A	N/A	**Achieved**

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					al land parcels 4.resurveying of land parcels (illegal allocations/extensions, encroachments									tions Committee on the 31 October ,2025				
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	Coordinate Site analysis and stakeholders ‘engagements by 31 December 2025.	0	Site analysis was done on both clusters was undertaken on the 22 October ,2025 Stakeholders engagements was done on the 06 November,2025 and on the 04	R1.00	N/A	N/A	**Achieved**

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														December, further engagements were done with the Traditional Authority				
74	P4G6O 17.01	SPATIAL CONSIDERATIONS	EDP: Development Planning	19	Maluti land tenure	Q2: Proof of submission to deeds office	Letter of Maluti Donation from Department of Public Works	Maluti Land tenure upgrade programme facilitated by 30 June 2026.	Number Date	R1 000 000.00	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2026	Submission of application for registration of 20 individual deed of grant to Deeds office for endorsement by December 2025	1	Submission of application for registration of individual Deed of Grant to Deeds Office was done in November,2025 Also, the Minister of Land Reform	R0.00	N/A	N/A	**Achieved**

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														signed submitted Deed of Grant documents (previous submission) for the Upgrading of Land Tenure Rights project on the 22 October 2025.				
75	P4G6O 17.01	SPATIAL CONSIDERATIONS	EDP: Development Planning	19,20	Valuation of Municipal land parcels	Q2:appointment letter Q3: valuation reports	10 Valued land parcels 2024/25	Number of municipal land parcels valued by 30 June 2026.	Number Date	R300 000.00	Valuation of 10 Municipal land parcels by 30 June 2026	Appointment of service provider by 31 December 2025	0	submission of request for quotations from service providers was submitted to SCM for appointment of a service	R0.00	The received quotation is more than the available budget	Appointment will be done in Quarter 3 (negotiations/budget adjustment will be made)	**Not Achieved**

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														provider was done in November 2025. SCM processes were undertaken but appointment not yet done				

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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 four training programmes by 31 Dec 2025	4	Coordinated four training programmes during the period under review	R313,133.00	N/A	N/A	**Achieved**
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: Placem	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 2 In-Service Trainees by 31 December 2024. Placement of Advert for Interns by 31 Dec 2025 Facilitate Recruitment process for Interns	7	Facilitated and place three externally funded in-service trainees, facilitated four internally funded in-services trainees and placed an advert for ten internally funded	R0.00	N/A	N/A	**Achieved**

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						ent memo, Schedule of interns						by 31 Dec 2025.		interns for the period under review				
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 31 December 2025	1	Updated staff establishment as per staff movement and vacancy rate has been analysed under the period review is sitting at 10.47	R0.00	N/A	N/A	**Achieved**
79	P5G7O 19.04	Municipal Institutional Transformation and Development	Corporate Services – HRM&D	Admin	Training and Development for both Employees and Councillors	Q1: Study assistance Beneficiary schedule Q2: Advert Q3: Study assistan	25 Beneficiaries to Financial Study Assistance	Number of beneficiaries funded for Financial Study Assistance by 30 June 2026.	Number Date	R1 000 000.00	Fund 30 Beneficiaries to Financial Study Assistance by 30 June 2026.	Advertise for study assistance 31 December 2025	1	No advert was issued for the period under review due to budget constraints as commitments were	R265,081.00	Current intake which was approved for payment be given priority for payment	Ensure all the intake which was approved previously be paid until complete then start issuing	**Not Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						ce Beneficiary schedule								made on the available budget for the current intake, two monthly payments were made during the period under review.			one advert per academic calendar	
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 &	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 Wellness programme and one OHS Inspection by 31 December 2025.	3	Facilitated two wellness programme and one OHS inspection during the period under review	R134,350.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						Inspection report Q4: Inspection report												
81		Municipal Institutional Transformation and Development	Corporate Services – HRM&D	Admin	Facilitate the Khanya Naledi excellency	Q2: Attendance Registers	One (01) Khanya Naledi excellency awards	Number of Khanya Naledi excellency awards conducted by 30 June 2026	Number Date	R280 000.00	Conduct one (01) Khanya Naledi excellency awards by 30 June 2026	Conduct one Khanya Naledi Excellency awards by 31 Dec 2025	1	Conducted one khanya naledi excellency awards during the period under review	R1,194, 450.00	N/A	N/A	**Achieved**
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 31 December 2025	1	One quarterly meeting was held and produce three monthly reports by 31 December 2025	R0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Nor Not 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	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
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 Uninterrupted of Power Supply, Public Wi-Fi and Cameras Optic Fibre, and Back generators	1	Public Wi-Fi Maintenance report	R0.00	None	None	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Nor Not Achieved)
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	Vision Helpdesk, AD Audit Software, Truvello and ERDMS license by by 31 December 2025	2	AD Software on procurement and Truvello tranch payment	R0.00	None	None	**Achieved**
86	P5G8O 21.11	Municipal Institutional Development and Transformation	Fleet management	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.	Appointment and procurement of two vehicles (one sedan and one double cab) by 31 December 2025.	0	Appointment and procurement of two vehicles (one sedan and one double cab) by 31 December 2025 was not achieved.	R0.00	Delays experienced in the SCM processes.	The appointment of (1) double cab and (2) sedans will be done during Q3.	**Not Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Nor Not Achieved)
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	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
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	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
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	Report on verified indigent applicants to Council by 31 December 2025.	0	Target need to be reviewed during adjustment budget to read "verification of Indigent register " not system	R0.00	Target need to be reviewed during adjustment budget to read "verification of Indigent register " not system	Target need to be reviewed during adjustment budget to read "verification of Indigent register " not system	**Not Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
														installation.		installation.	installation	

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
90	P6G9O 22.01	Good Governance & Public Participation	Corporate Services: Admin and council Support	Admin	Annual policy review workshop	Q3: Policy workshop Programme reflecting the reviews Q4: Copy of Council extract	Adopted municipal Frameworks, Policies, and SOPs	Number of departments with reviewed policies, plans, strategies and SOP's by 31 May 2026.	Number Date	N/A	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 31 May 2026	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
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 31 December 2025	1	ICT steering committee held 08 December 2025	R0.00	None	None	Achieved
92	P6G9O 22.01	Good Governance & Public Participation	Office of the Municipal Manager: Strategi	Admin	1.Ward Profiles /Plans 2.IDP Representative forum	Q1-Q3: Council Resolution, Public notices, attenda	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	IDP Community outreach held by 31 Decem	1	The IDP Community outreach was held	R240,000.00	N/A	N/A	Achieved

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
			c Governance		meeting and workshop. 3.Strategic planning session	nce registers, reports Q4: advert and council Resolution, Public notices, attendance registers; Adopted IDP					May 2026	ber 2025		from the 20th to 22nd October 2025, The outreach has covered 27 wards.				
92.1		Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance					Number of IDP Representative forum meetings held by 30 June 2026.	Number date		Hold four (4) IDP Representative forum meetings by 30 June 2026.	Hold Second IDP Representative forum meeting by 31 December 2025	1	The second IDP rep forum meeting was held on the 18th November 2025 at the new Council Chambers.	R0.00	N/A	N/A	**Achieved**
93	P6G9O 22.02	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	Admin	Compilation of the Midyear Performance	Q2: Attendance register for mid-year workshop Q3: Adopted Mid-year	2024/25 Mid-year Performance report adopted	Mid-year performance report Compiled by 30 June 2026.	Date	R 120 000.00	Approval of the 2025/26 Midyear performance report by 30 June 2026	Hold mid-term performance workshop by 31 December 2025	1	The mid term workshop will be held from the 17th to the 19th of December 2025.	R0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						report & council Resolution												
94	P6G9O 22.03	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 & Council Resolution	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	Annual report template for 2023/24 financial year sent to managers by 31 December 2025	1	The Annual Report template was emailed to management on the 19th August 2025.	R0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
95	P6G9O 22.04	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	Admin	SDBIP Development and revised SDBIP	Q3: 2023/2024 Revised SDBIP & Council Resolution Q4: 2024/2025 SDBIP & Council Resolution	Approved 2024/25 SDBIP	2025/20256 SDBIP and 2024/2025 Revised SDBIP developed by 30 June 2026.	Date	N/A	Develop 2026/2027 SDBIP and 2025/2026 Revised SDBIP by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
96	P6G9O 22.05	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	Admin	Risk assessment and development of Risk Register	Q4: Strategic Risk Register, Operational Risk Register.	2024/2025 Risk Register	Risk assessments conducted and risk register developed by 30 June 2026.	Date	N/A	Conduct Risk Assessment and development of 2026/2027 Risk Register by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
97	P6G9O 22.06	Good Governance and Public Participation	Office of the Municipal Manager: Strategic	Admin	Quarterly Risk Management reports	Q1 – Q4: Quarterly risk management reports	Adopted Quarterly Risk Management Reports	Number of quarterly Risk Management reports compile	Number Date	R 2 682 989.10	Compile four Quarterly Risk Management reports by 30	Compile one Risk management report pack by 31	1	A Risk Management Committee meeting was held on	R17,600.00	N/A	N/A	**Achieved**

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			Governance					d by 30 June 2026.			June 2026	December 2026		the 20th October 2025 via a virtual session and 9 reports have been prepared and presented during the session.				
98		Good Governance & Public Participation	Corporate Services: Public Participation and Customer		Customer Care Day	Attendance register	2022/2023 Customer Care Day conducted	Customer Care Day conducted by 30 June 2026	date	R75 000.00	Conducting of Customer Care Day by 30 June 2026	Development of a concept document	1	Concept document developed	R0.00	None	None	**Achieved**
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	Manage 100% of complaints & Petitions received by 31 December 2026	100	36 Complaints received and resolved by October and November 2025,	R100.00	None	None	**Achieved**

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											financial year.			and No petitions received				
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 by 31 December 2025.	3	3 Ward Committee meetings coordinated in all 27 wards on ward operational plans	R0.00	None	None	**Achieved**
101		Good Governance & Public Participation	Corporate Services: Public Participation and Customer	All	Conducting of customer satisfaction survey	Q2 Appointment Letter. Q3 report to council. Q4: Survey results,	Customer satisfaction survey conducted annually 2021-2022	Customer satisfaction survey conducted by 30 June 2026	date	R900 000.00	Conduct annual customer satisfaction survey by 30 June 2026.	Appointment of a service provider By 31 December 2025.	1	The service provider was appointed on the 27 August 2025	R0.00	None	None	**Achieved**
102		Good Governance &	Corporate Service	All	Coordination of Public	Attendance	2021/2023 Adopte	Number of Public	Number date	R75 000.00	Coordination of 12	Coordination of 3	0	No Public Educati	R0.00	No suitable date for	6 Public Educati	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Nor Not Achieved)
		Public Participation	s: Public Participation and Customer		Education Sessions	Registers	d Public Participation Policy and Strategy	Education Sessions coordinated by 30 June 2026			Public Education sessions on Municipal and governance affairs by June 2025	Public Education session on Municipal and governance affairs by 31 December 2025.		on Sessions were coordinated in Q2		coordination of Public Education Sessions	on Sessions were coordinated in Q1	
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 December 2025	0	No by-laws were received for review from user departments in the second quarter of the financial year.	R0.00	No by-laws were received from user departments for review in the second quarter of the financial year.	To liase with user departments to submit by-laws due for review for them to be reviewed in the third quarter.	**Not Achieved**
104		Good Governance & Public Participation	Office of the Municipal Manager: Legal	Admin	Litigation management	Q1 – Q4: Monthly reports	2023/2024 litigation register	Percentage of legal services and advice	Percentage Date	R2 800 000.00	Provision of 100% legal services and	Provide 100% legal services and advice	100%	100% legal services and advice was	R0.00	None	None	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Nor Not Achieved)
			Services					provided by 30 June 2026			advice on municipal legal matters by 30 June 2026	ON municipal legal matters by 31 December 2025		provided to all municipal legal matters in the second quarter of the financial year.				
105	P6G10 O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	State of the municipality	Q1 - Q4; Attendance register	2022/27 Communications Strategy	Number of State of the municipality address coordinated by 30 June 2026	Number Date	R 100 000.00 +R 150 000.00 + R150 000.00 + R100 000.00 +R100 000.00	Coordinate one state of the municipality address by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
106					Imbizo & EXCO Outreach	Q1 - Q4: Attendance Register	2022/27 Communications Strategy	Number of Imbizo/ Exco Outreach coordinated by 30 June 2026.	Number date		Coordinate four Imbizo/ EXCO Outreach by 30 June 2026	Coordinate one Mayoral Imbizo/ EXCO Outreach by 31 December 2025	3	EXCO Outreach on the15th of October 2025 at Upper Mkhemane hall in Ward 22. EXCO Outreach for the official	R0.00	N/A	N/A	**Achieved**

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														handover of a sports field on the 23 October 2025 at Ward 20 EXCO Outreach Service on Wheels in Ward 26 kwa Shenxa on the 12th November 2025				
107	P6G10 O25.04	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 31 December 2025	1	Hosted IGR sitting on the 13 November 2025.	R0.00	N/A	N/A	**Achieved**
108	P6G10 O25.04	Good Governance & Public	Office of the Municipal Manage	Various wards	Host 4 stakeholder engagement	Q1 – 4: Attendance Register	2022/26 Communications	Number of Stakeholder Engage	Number date	N/A	Coordinate four (4) stakeholder	Coordinate one stakeholder engage	4	Coordinated Stakeholder engage	R0.00	N/A	N/A	**Achieved**

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		Participation	r: Communications & SPU				Strategy	ment coordinated by 30 June 2026			engagements by 30 June 2026	ment by 31 December 2025		ment on the 10 October 2025. Coordinated Stakeholder engagement with military veterans on the Coordinated stakeholder engagement with TVOM on the 12 November 2025 Coordinated stakeholder engagement with hawkers on the				

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Nor Not Achieved)
														24 November 2025				
109	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Register 50 students to institutions of higher learning & pay historic debt for 5 students	Q3: List of funded students	50 Registered students during 2025/2026	Number of students registered, and historical debts paid by 30 June 2026.	Number Date	R1 000 000.00	Register 50 students to institutions of higher learning & pay historic debt for ten students by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
110	P6G10 O26.02	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.	Number Date	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	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
111	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Commu	Various	Coordination of 8 anti GBVF programme	Q1-Q4; Attendance register	Adopted Designated groups strategy	Number of Anti GBVF programme conducted by	Number Date	R60 000.00 +R 30 000.00	Conduct Eight anti GBVF programmes by 30	Conduct two GBVF programmes by 31 Decem	4	Conducted information sharing on GBVF	R0.00	N/A	N/A	**Achieved**

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			nications & SPU					30 June 2026.			June 2026	ber 2025		targeting men women, elderly at Ward 04 on the 26 November 2025 Conducted 01 GBVF Rapid Response Team meeting on the 17 Nov 2025 in Ward 20 Conducted community engagement on GBVF on 2 December 2025 Conducted				

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														Men's Conference on 18 October 2025				
112	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Host 1 World AIDS Day event	Q2; Attendance register	Adopted Designated groups strategy	World AIDS Day event hosted by 30 June 2026.	Date	R100 000. 00	Host World AIDS Day event by 30 June 2026	Host World AIDS Day event by 31 December 2025	1	Hosted World Aids Day on the 27 November 2025 at Zitapile Village in Ward 22	R0.00	N/A	N/A	**Achieved**
113	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Honouring of elderly people	Q2&Q4; Attendance register	Adopted Designated groups strategy	Golden games and grandparent's day hosted by 30 June 2026.	Date	R160 000.00 + R100 000.00	Host one golden game and one grandparents' day by 30 June 2026	Host one golden games tournament by 31 December 2025	0	Activity could not be conducted due to budgetary constraints.	R0.00	Activity could not be conducted due to budgetary constraints.	Programme moved to the third quarter.	**Not Achieved**
114	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Support 4 Designated groups 'projects	Q1-Q4; Register & pictures	Adopted Designated groups strategy	Number of Projects led by designated supported by 30 June 2026.	Number Date	R420 000. 00 + R200 000.00 + R150 000.00	Support four projects led by designated groups by 30 June 2026	One Material support towards designated groups project by 31 Decem	1	Two youth projects supported projects in Madlangala with 200	R0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
												ber 2025		Chicks and chicken feed on 28 October 2025				
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 by 31 December 2025	2	Conducted NSFAS drive on the 8th of November 2025 Conducted information Sharing session at Magadla on the 13 November 2025	R0.00	N/A	N/A	**Achieved**
116	P6G10 O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communication	Admin	Communication action plan review and training	Q1 -4; Attendance register	2022/27 Communications Strategy	Communication action plan reviewed, and training conducted by	Date	R5 440 000	Review Communication action plan and conduct one training	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
			s & SPU					30 June 2026			by 30 June 2026.							
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, pamphlets & Environmental Assessment	2022/27 Communications Strategy	Number of Media monitoring and engagements conducted by 30 June 2026	Number date	N/A	Conduct four monthly Media Monitoring & four Engagements by 30 June 2026	Conduct monthly media monitoring and one engagement by 31 December 2025	4	Media Monitoring conducted monthly from October to December 2025 Print Media Engagement conducted on the 2 October 2025 Safer Season Radio Interview on the 7 November 2025 Outside broadcast for	R4,080.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
														festive season on 13 November 2025				
118	P6G10 O25.04	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		N/A	Coordinate 80 content development & distribution BY 30 June 2026	20 Develop and distribute high-quality, engaging content across multiple platforms by 31 December 2025	29	15 posters were created, and 13 videos were created, quarterly website register populated.	R0.00	N/A	N/A	**Achieved**
119	P6G10 O25.04	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		R5 440 000	Conduct 4 Local Communicators Forum (LCFs) meetings by 30 June 2026	One LCF meeting by 31 December 2025	1	Local Communicators Forum sat on the 28 October 2025	R0.00	N/A	N/A	**Achieved**
120	P6G10 O25.04	Good Governance & Public	Office of the Municipal	Various wards	Establish two media	Q1 &2 Appointment letters	2022/27 Communications	Number of media partners	Number Date	R5 440 000	Establish two media partners	Establish one media partners	1	Alfred Nzo Community	R0.00	N/A	N/A	**Achieved**

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ACTUAL BUDGET 2025/26 FY	ANNUAL TARGET	Q2 OCT – DEC 2025	Q2 Actual Performance	Q2 Actual Performance Description	Q2 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
		Participation	Manager: Communications & SPU		partnerships		Strategy	hips established by 30 June 2026			hips by 30 June 2026	hip by 31 December 2025		Radio appointed on 10 December 2025 to provide live broadcasts, adverts and radio slots,				