MATATIELE

LOCAL MUNICIPALITY

2025/2026 QUARTER (4) PERFORMANCE REPORT

Matatiele Local Municipality

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CONTENTS

1.0 PURPOSE 3
2.0 EXECUTIVE SUMMARY 3
3.0 CONCLUSION 3
4.0 MUNICIPAL MANAGER'S QUALITY CERTIFICATE 4
5.0 2025/2026 QUARTER 4 DEPARTMENTAL PERFORMANCE ANALYSIS 5
5.1 SUMMARY OF CHALLENGES ON NONE ACHIEVED TARGETS 6
5.2 SUMMARY OF CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS 6
6.0 2025/2026 QUARTER 4 KPA'S PERFORMANCE ANALYSIS 7
6.1 2024/2025 QUARTER 4 AND 2025/2026 QUARTER 4 PERFORMANCE COMPARISON PER DEPARTMENT 8
0 SERVICE DELIVERY PERFORMANCE OF SET TARGETS FOR QUARTER 4 OF THE FINANCIAL YEAR 2025/2026 .. 9
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE 9
KPA 2: MUNICIPAL FINANCIAL VIABILITY 35
KPA 3: LOCAL ECONOMIC DEVELOPMENT 46
KPA 4: SPATIAL RATIONALE 51
KPA 5: MUNICIPAL INSTITUTIONAL DEVELOPMENT and transformation 57
KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 62

1.0 PURPOSE

This report serves as the Quarter 4 Performance Report for 2025/2026 financial year of Matatiele Local Municipality. It provides feedback on the performance level achieved to date against the targets as laid out in the IDP. The purpose of this report is to give feedback regarding the performance of Matatiele Local Municipality as required by The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 56 of 2003.

2.0 EXECUTIVE SUMMARY

This report is based on information received from each department for the first quarter assessment of performance ending 30 June 2026. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, Programme and the aligned Key Performance Indicators and projects are compared to the budget and initial planning included in the 2022/2027 Integrated Development Plan.

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

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

3.0 CONCLUSION

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

The report is based on information received from each department for Quarter 4 assessment of performance ending 30 June 2026.

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

4.0 MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, FM. Lepheane, in my capacity as the Municipal Manager of Matatiele Local Municipality (EC441), hereby approve the Quarter 4 Performance Report for 2025/2026 Financial Year. This Quarter 4 Report is prepared in terms and in compliance with the stipulated requirements as documented in the Local Government: Municipal Finance Management Act No. 56 of 2003, Municipal Systems Act No. 32 of 2000 and Municipal Planning and Performance Management Regulations of 2001.

Signed at Matatiele on this.....30..... day of.....June.....2026.

ADV MF LEPHEANA

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MUNICIPAL MANAGER

5.0 2025/2026 QUARTER 4 DEPARTMENTAL PERFORMANCE ANALYSIS

COLOUR CODING

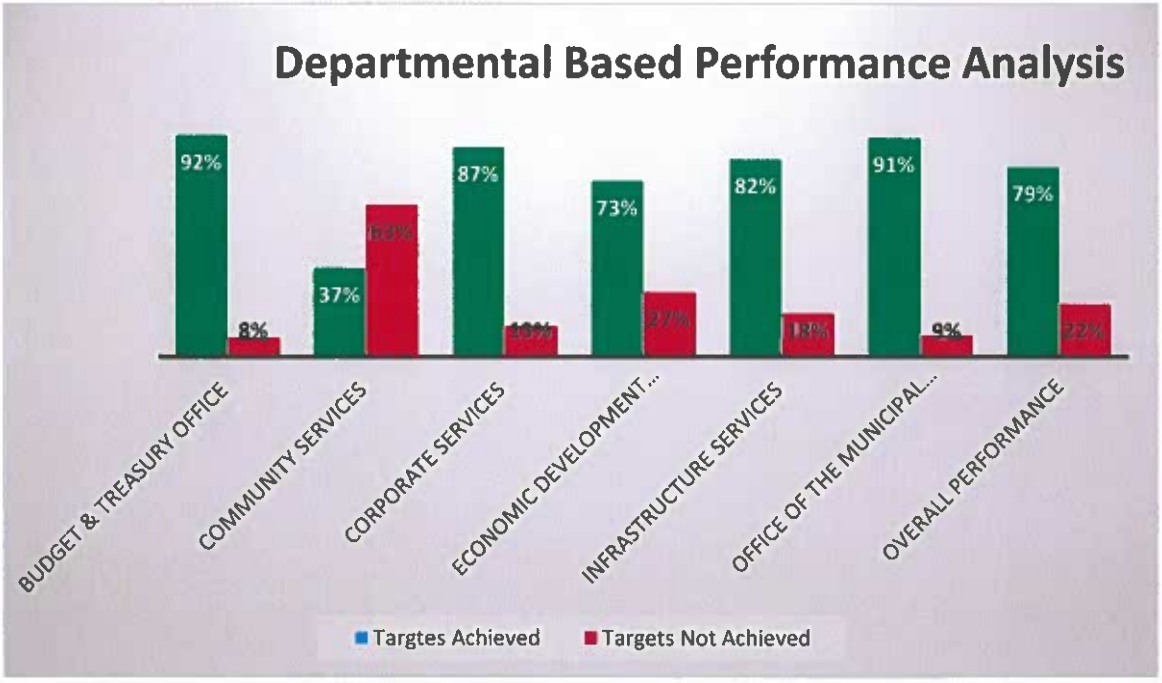
	Targets Not Achieved
	Targets Achieved
	Targets Not Applicable
	Targets Not Reported

Departmental Performance Summary

Department	Total Number of Targets	Targets Achieved	Targets Not Achieved	Targets Not Reported	% Achieved	% Not Achieved	% Not Reported
Budget and Treasury Office	12	11	1	0	92%	8%	0%
Community Services	11	4	7	0	37%	63%	0%
Corporate Services	15	13	2	0	87%	13%	0%
Economic Development and Planning	22	16	6	0	73%	27%	0%
Infrastructure Services	11	9	2	0	82%	18%	0%
Office of the Municipal Manager	23	21	2	0	91%	9%	0%
Overall	94	74	20	0	79%	21%	%

NOTES:

- The table above indicates Quarter4 performance per department. The overall performance for the institution as of 30 June 2026 is 79%.
- There are 94 Quarter 4 targets planned for 2025-2026 FY in terms of the SDBIP.
- Five (5) departments achieved performance above 50% except for Community Services department during Quarter 4



5.1 SUMMARY OF CHALLENGES ON NONE ACHIEVED TARGETS

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

- Lugada Mahlabathini and Mvenyane Bridge not completed
- Units of Equipment not purchased due to budget constrains
- Managers who have not completed targets in Quarter 4 stated that it would be done in the new financial year. Which indicates poor planning on their management side.
- Community Services Grass Cutting Machines- Project was nonresponsive then it was readvertised and a procurement
- Project Waste Receptacles was non-responsive.
- EIA not approved security gate not completed as EIA has not been approved.
- Targets not achieved due to none appointment of service providers
- Management to plan for more affordable programmes compared to expenditure that is incurred versus collection.
- Additional studies must be undertaken as per DEDEAT request (to approve/process the application)
- The 2 by-laws could not be gazetted as the Government Printing Works has blocked the account of the municipality because of invoices that remain unpaid by the municipality.

5.2 SUMMARY OF CORRECTIVE MEASURES ON NONE ACHIEVED TARGETS

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

- Propose an extra Bid Committee to fast track appointments to avoid non-sitting of bid committees
- To be budgeted in the next financial year to procure units of equipment
- Projects were deferred to 2026/2027 Financial year
- Additional grass cutting machines will be procured in the new financial year.
- Management to plan for more affordable programmes compared to expenditure that is incurred versus collection.
- The Municipality have requested new quotes so that invoices can be paid to Government Printing Works to unblock the account.

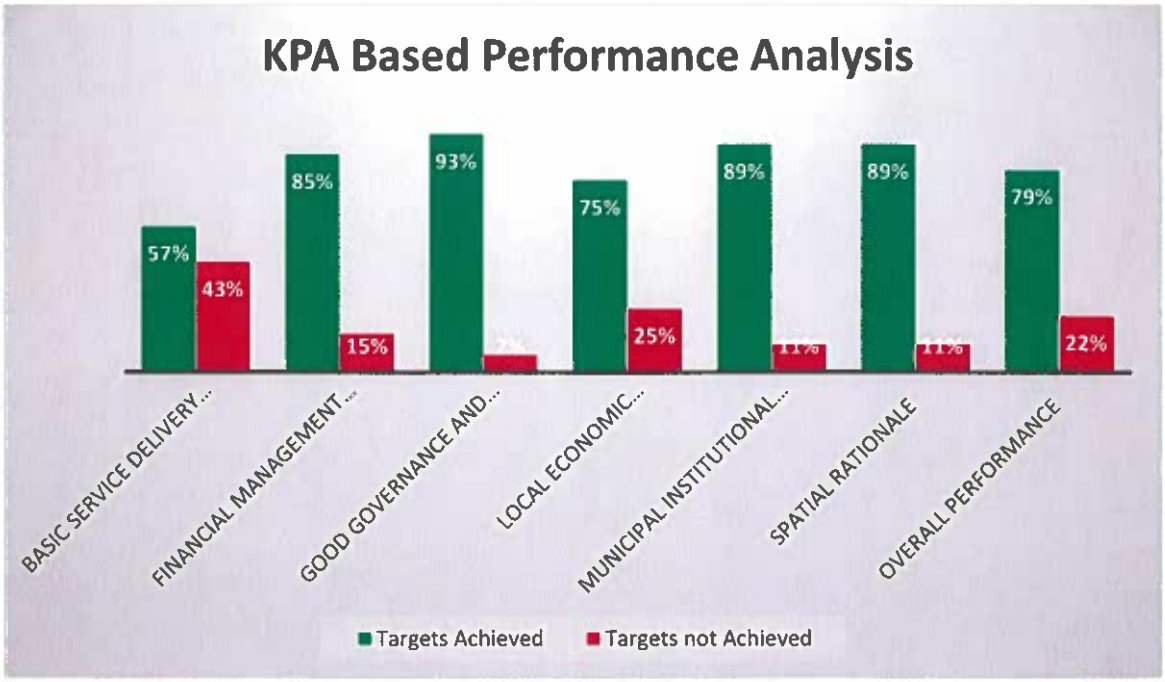
6.0 2025/2026 QUARTER 4 KPA'S PERFORMANCE ANALYSIS

KPA	Total Number of Targets	Targets Achieved	Targets Not Achieved	Targets Not Reported	% Achieved	% Not Achieved	% Not Reported
Basic Service Delivery and Infrastructure	28	16	12	0	57%	43%	0%
Financial Management and Viability	13	11	2	0	85%	15%	0%
Good Governance and Public Participation	27	25	2	0	93%	7%	0%
Local Economic Development	8	6	2	0	75%	25%	0%
Municipal Institutional Transformation and Development	9	8	1	0	89%	11%	0%
Spatial Rationale	9	8	1	0	89%	11%	0%
Overall	94	74	20	0	79%	21%	0%

NOTES:

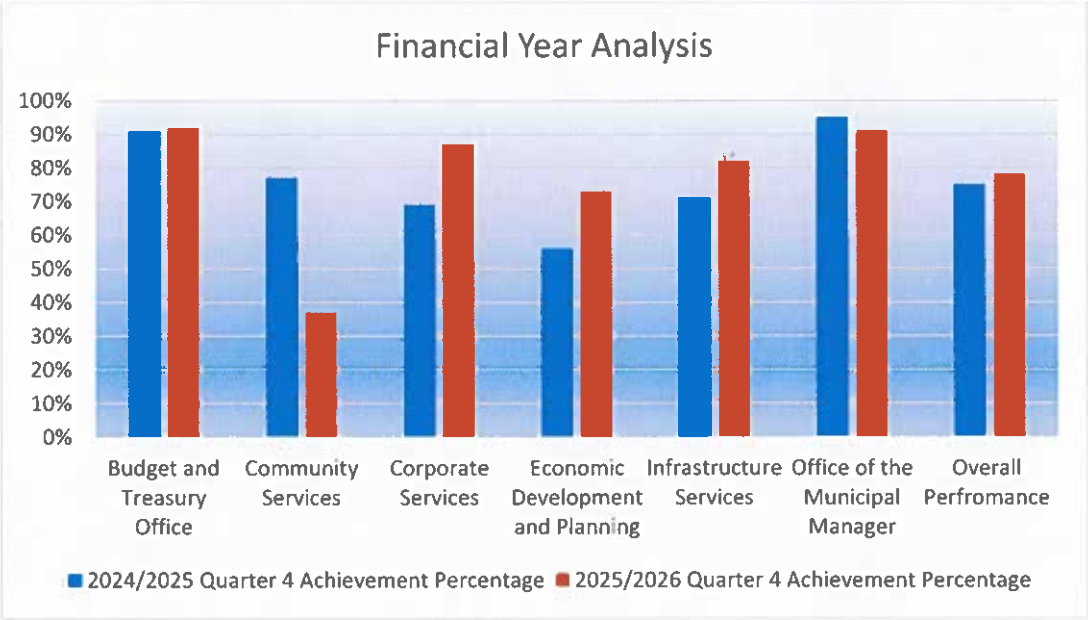
The table above indicates Quarter 4 performance per KPA.

- Basic Service Delivery and Infrastructure is sitting at 57%
- Overall performance is at 79% as of 30 June 2026
- The performance of all (6) institutional KPA's is above 50%



6.1 2024/2025 QUARTER 4 AND 2025/2026 QUARTER 4 PERFORMANCE COMPARISON PER DEPARTMENT

Department	2024/2025 Quarter 4 Achievement Percentage	2025/2026 Quarter 4 Achievement Percentage	Status (Progressed/ Regressed)
Budget and Treasury Office	91%	92%	↑
Community Services	77%	37%	↓
Corporate Services	69%	87%	↑
Economic Development and Planning	56%	73%	↑
Infrastructure Services	71%	82%	↑
Office of the Municipal Manager	95%	91%	↓
Overall	[illegible]	[illegible]	↑



7.0 SERVICE DELIVERY PERFORMANCE OF SET TARGETS FOR QUARTER 4 OF THE FINANCIAL YEAR 2025/2026

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

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

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

CONSTRUCTION LEGEND							
ROAD in KM	**SIDE-WALK in m²**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**	**SILO FACILITY**	**WATER SUPPLY**	**HOUSING CONSTRUCTION LEGEND**
		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.					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 construction and issue instructions.		**Stage 4 (80%)** • Wing walls The contractor will construct the wing walls according to the design drawings and bending schedules issued by the Engineer • Protection Works			**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. • **Roof installation**

CONSTRUCTION LEGEND							
ROAD in KM	**SIDE-WALK in m^2**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**	**SILO FACILITY**	**WATER SUPPLY**	**HOUSING CONSTRUCTION LEGEND**
		• **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.		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.			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 information has specifications. • **<u>Plastering</u>**					**Phase 5** • **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

CONSTRUCTION LEGEND							
ROAD in KM	**SIDE-WALK in m²**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**	**SILO FACILITY**	**WATER SUPPLY**	**HOUSING CONSTRUCTION LEGEND**
		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.					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.
		Stage 6 (95%) • **Finishes** The specifications will be issued to the contractor and has to follow the specification		**Stage 6 (95%)** • **Practical Completion certificate**			**Phase 6** • **Plastering**

CONSTRUCTION LEGEND							
ROAD in KM	**SIDE-WALK in m²**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**	**SILO FACILITY**	**WATER SUPPLY**	**HOUSING CONSTRUCTION LEGEND**
		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 from the date of engineer issuing practical completion certificate and is a six (6) months period.		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.			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).
		Stage 7 (100%)		**Stage 7 (100%)**			**Phase 7**

CONSTRUCTION LEGEND							
ROAD in KM	**SIDE-WALK in m²**	**BUILDING CONSTRUCTION**	**SPORTSFIELD**	**BRIDGES**	**SILO FACILITY**	**WATER SUPPLY**	**HOUSING CONSTRUCTION LEGEND**
		• 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.		• **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.			• **Practical Completion certificate** 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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
1	P1G1O1.01	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	R7 400 000.00	Provide indigent services to 100% of approved beneficiaries on a monthly basis as follows: Electricity, Gas, Solar, Refuse and Rates: Alternative energy by 30 June 2026.	Provide indigent services to 100% of approved beneficiaries on a monthly basis as follows: Electricity, Gas, Solar, Refuse and Rates: Alternative energy by 30 June 2026	100%	Free basic services were provided to 100% approved beneficiaries for : 1. Electricity, rates and refuse by 30 June 2026.	R 886,893,.09	N/A	N/A	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: Progress Report & Practical	1437 households without universal access to electricity (households in the village are not	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	523 households connected to electricity 30 June 2026	569	569 households were connected on 27 August 2026, exceeding the target by 46 connections by	R20 539 891.94	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						Completion certificate	electrified).							30 June 2026				
3	P1G1O 2.02	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	N/A	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	P1G1O 2.06	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 340 590.00	Refurbishment of 1,5km FM Tower line in Ward 19 by 30 June 2026	Refurbishment of 1,5m FM Tower in Ward 19 by 30 June 2026	1,5m	Refurbishment of 1,5m FM Tower in Ward 19 was completed on 29 July 2025	R6 600 589.95	N/A	N/A	Achieved
5	P1G1O 2.06	Basic Service Delivery	IP& D – Electricity Unit	19	Replacement of 4 transformers & 2 Ring Main Units in ward 19 and 20	Q1: Task Order Q4: Delivery note & completion	5 Transformers substation switch gears maintained	Number of transformers and Ring main Unit replaced by 30	Number Date	R7 777 410.00	Replacement of 4 transformers & 1 Ring Main in ward 19 and 20 by 30	Replace 4 transformers & 1 Ring Main Units in Ward 19 and 20 by	4	Replace 4 transformers & 1 Ring Main Units in Ward 19 was complet	R4 795 800.00	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						certificate		June 2026			June 2026	30 June 2026		ed on 24th July 2025				
6	P1G1O 2.04	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	Procurement of one Cherry Picker by 30 June 2026	1	One Cherry Picker was procured and delivered on 2nd April 2026	R2 700.00	N/A	N/A	Achieved
7	P1G1O 2.11	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 4,5km Harry Gwala Park Internal streets	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	R52 782 800.00	Construction of 11.5 km tar roads by 30 June 2026	4,7 km Maluti Internal Streets Phase 5 by 30 June 2026	4,7 km	Constructed 4,7 km Maluti Internal Streets Phase 5 by 30 June 2026	R4 154 752.61	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
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	R8 544 150.00	Construction of 7,3km of access roads with bridges by 30 June 2026	Construction of 3,2km Mafube-Nkosana AR & Bridge by 30 June 2026	3,2km	Constructed of 3,2km Mafube-Nkosana AR & Bridge by 30 June 2026.	R218 025.88	N/A	N/A	Achieved
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

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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
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 200 00.00	Procurement of 1 specialized vehicle by 30 June 2026	Procurement of 1 specialized vehicle by 30 June 2026	1	Procured 1 specialized vehicle by 30 June 2026.	R21922 77	N/A	N/A	Achieved
11	P1G1O 2.13	Basic Service Delivery	IP&D-PMU	8, 5	Maintenance of access roads 2025/26 : 1.Maintenance of 5,5km Phalane - Mbizweni Access road, 2. Maintenance of 5km Mapateng access road, 3. Maintenance of 3,6km of	Q1: Handover reports, Attendance register Q4: Progress Reports , Practical Completion Certificate	86,08km of completed access roads	Km of access roads maintained by 30 June 2026	Date, Km	R22 69 3 000.00	Maintenance of 48.4km existing access roads by 30 June 2026	Maintenance of 9,6km Phalane - Mbizweni AR, 5,1km of Mapateng AR, 5,2km Nkululekweni AR, 5,5km Matolo AR, 3km Lunda AR, 13km Lugada - Mahlabathini AR, Project	48.4km	Maintenance of 48.4km existing access roads	R28 246 247	N/A	N/A	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Nor Not Achieved)
					Motsekoa AR, 4. Maintenance of 5.2 km Nkululekweni AR, 5. Maintenance of 5.5 km Maloto AR, 6. Maintenance of 3km Lunda access road, 7, Luganda Mahlabathini 13,1km, 8. Mvenyane Access Roads 7,5km							Handover and site establishment of 1) Tshita-Pehong AR 2) Motsing AR 3) Rholweni AR 4) Sifolweni 5) Sekhutlong AR by 30 June 2026						
12					Maintenance of bridges 2025/26: 1.	Q2 & Q4: Progress Reports		Number of bridges maintained by			Maintenance of five bridges by 30	Maintenance of Baxton	1	Baxton park was maintained by	19 685 666,00	Two structure of Lugada Mahlabathini and Mvenya	Both Lugada Mahlabathini and Mvenya	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
					Hillside-Ngcwengane bridge 2. Maintenance of Baxton Park bridge 3. Mngeni, 4, Mdeni Bridges 5. Lugada – Mahlabathini bridge 6. Mvenyane Bridge	Practical Completion Certificate		30 June 2026			June 2026	Park bridge Maintenance of Lugada-MMahlabathini bridge by 30 June 2026		30 June 2026		Bridge had to be demolished after we established that they do not meet minimum concrete strength and Mvenyane was delayed due to abnormal rainfalls	ne Bridge not completed in quarter one	

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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Nor Not Achieved)
13	P1G1O5.01	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	N/A	Complete one designs (Rhashule) by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
14	P1G1O5.03	Basic Service Delivery	IP&D-O & M	19	Procure the following equipment units: 1 x Tar Spray 1 x Concrete Mixer 1x Tar cutter	Q1: Appointment letters Q2: Delivery notes	3 Units of equipment	Number of equipment units procured by 30 June 2026	Number Date	R450 00.00	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 30 June 2026	Procure 3 Units of equipment	Units were advertised on September 2025 and May 2026	0,00	The project did not go beyond evaluative committee	To be budgeted for in 2027/2028 financial year	Not achieved
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	R200 000.00	Develop one design of Upgrading of Matatiele Stormwater by 30 June 2026	Develop one design Upgrading of Stormwater by 30 June 2026	Upgrading of storm water design	Design completed	739 773,90	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	Q4 APR-JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Nor Not Achieved)
16	P1G1O2.14	BASIC SERVICE DELIVERY	EDP: Human Settlement	Various Wards	Construction of Mehlolo aneng(1)Maluti, Tsitsong, Mafube, Maritseng Mehlolo aneng(202) Mpotshongweni,Maharang,NyanisoAlfred nzo	**Q1, Q2, Q3 & Q4** Signed Monthly reports & Happy Letters	218 houses constructed in 2024/25	Number of housing units constructed by 30 June 2026	Number Date	N/A	Construction of 200 Housing units by 30 June 2026	Construction of 50 Housing units by 30 June 2026	20	A total of 20 house units was constructed. The difference of 30 of house units were constructed in quarter 2	R 22 177 367.64	N/A	N/A	Achieved
17	1G1O5.05	Basic Service Delivery	EDP: Human Settlement	19	Main Office refurbishment	**Q2:** Appointment letter **Q3:** Practical and final Completion	Dilapidated Mian Offices	Matatiel Main Offices renovated by 30 June 2026	Date	R5 000 000.00	Renovations (Main Offices) by 30 June 2026	Completion of Main Offices renovations by June 30	1	Renovations of the main offices were completed by 30 June 2026	R 4075217.69	N/A	N/A	Achieved
18	1G1O5.05	Basic Service Delivery	EDP: Human Settlement	19	Main Office and Town Hall	**Q2:** Appointment letter	Dilapidated Hall	Matatiele Town hall renovated by	Date	R5 000 000.00	Renovations of Town Hall) by 30 June 2026	Renovation of Town Hall by 30 June 2026	Practical Completion has not been	Site Establish done, Clearence letter from the	R 3446 272,65	The reason for non achievement is that we	This project will be finished on the financial	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
					refurbishment	**Q3:** Practical and final Completion		30 June 2026					achieved, the project is currently sitting at 56%	EC - Heritage Council achieved, roofing done 100% , fiiling of cracks 50%, Paint 50%, Investigation on water likages on the basement 100%		received the permit form ECHC on the 21 April 2026 after numerous correspondences to the Heritage Council by that time we were left with only 2 month to the end of the F/Y When the project time frame was 04 months	year 2026/7 and shall be paid on accruals and the next F/Y budget	
18	P1G1O 5.07	Basic Service Delivery	EDP: Human Settlement	19	Magie Tsiu Resha building water supply	**Q1** TOR, Advert and Appointment letter	The Water System exists	Water System at Maggie Tsiu Resha Building	Number Date	R920 00.00	Refurbish Water System at Maggie Tsiu Resha	Refurbishment of (one) Water System at Maggie	0	Tor were submitted early and subsequently	R 0.00	This project was not evaluated as such no appoint	A temporal corrective measure has	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						Q2: Technical Report and Completion certificate		refurbished by 30 June 2026			Building by 30 June 2026	Tsiu Resha building by 30 June 2026		presented on the first quarter and were revised again on the third quarter on the instruction of the Acting MM in the end of January and unfortunately we now came to the end of Q4 without the service provider		ment was made by SCM	already been provide in that all licks were identified and have been repaired as such the Water Supply System has been restored to 100% functionality for now. In essence this project will have to be budgeted for in the 2027-28 F/Y	
19	P1G1O5.05	Basic Service Delivery	EDP: Human Settlement	19	Servicing and Installation of Air Conditioners	**Q1:** TOR, Advert & Appointment letter	Non-Functional air conditioners	Number of air conditioners serviced by 30	Number Date	N/A	Servicing and Installation of 8 Air Conditioners by	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						Q2 – Q3: progress report & completion certificate		June 2026			30 June 2026							
20	P1G1O 5.07	Basic Service Delivery	EDP: Human Settlement	19	Servicing of the elevator at Maggie Resha	Q3: term of reference / Facilitation of Procurement Q4: Progress Report	1elevator in municipal building not functioning	Service 1 elevator at Maggie Resha - Building by 30 June 2026.	Number Date	R400 000.00	Service 1 elevator at Maggie Resha - Building by 30 June 2026.	Service 1 elevator at Maggie Resha- Building by 30 June 2026	There was no suitable service provider found	Tor were made and submitted on time and were subsequently presented to the specifications committee. Unfortunately the final adjudication report indicate that there was no suitable service provider	R0.00	There was no suitable service provider because of inadequate response	The project will be addressed in the first quarter of the 2026/27 FY	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
														because of inadequate response				
21	P1G2O 6.01	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	Delivery of 60 additional machinery by 30 June 2026	16	Procured 16 grass cutting machines on the 24th of June 2026	R2680333.32	Project was nonresponsive then it was readvertised.	To procure more grass cutting machines in the 2026/27 financial year	Not achieved
22	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	R7 200 000.00	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 Ward 1,19,20 and 26 by 30 June 2026	Cleaning, transportation and disposal of waste was done daily in the CBD and twice weekly in residential areas.	Cleaning, transportation and disposal of waste was done daily in the CBD and twice weekly in residential areas.	R7000444	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
23	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	Delivery of 70 waste receptacles by 30 June 2026	Drafted TOR, advertised	Drafted TOR and advertised	R0	Project was non responsive	Procurement of waste receptacles to be completed in the 2027/28 FY	Not Achieved
25	P1G2O 6.05	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	N/A	Wattle clearing project in 10 Wards (05, 07, 10, 16, 18, 19, 22 & 23) by 30 Nov 2026.	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
26	P1G2O 6.06	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	Conduct one Environment Impact Assessment (EIA) and construction of one security gate for Matatiele cemeter	Establishment of phase one of the security gate by 30 June 2026	1	Conducted one environment Impact Assessment, however, it was not approved by 30 June 2026.	R190 000	EIA not approved, security gate not constructed	EIA and security gate to be constructed once EIA is approved	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
											ies by 30 June 2026							
27	P1G1O 5.10	Basic Service Delivery	Community Services: EPWP & Public Amenities	19	Annual routine maintenance of planned public amenities	Q1: App letter and invoice Q2: TOR and App letter	Existing 4 blocks of public toilets, 39 community halls, 52 pre-schools, 4 libraries and 1 business compound	Number of public amenities fenced by 30 June 2026	Number Date,	N/A	Fencing of three public amenities (1 Coffee Pot blocks of public toilets, 2 Cedarville public toilets and 3 Harry Gwala public toilets) by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
28	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	N/A	Fencing of 500 m nature reserve by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
29	P1G2O 7.05	Basic Service Delivery	Community Services:	Ward 19	Development of designs for the new	Q1: TOR Q2: Appointment	Dilapidated licensing block	Designs for the new licensing office	Number Date	R2 400 000.00	Development of designs for the new	Development of one design for the	1	Development of designs for the new	R 1 498 000	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
			Public Safety		proposed licensing office block	letter Q4: Approved designs.		block developed by 30 June 2026			licensing office block by 30 June 2026	new licensing office block by 30 June 2026		licensing office block				
30		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	N/A	Procurement of protective clothing for traffic officers, firefighters, licencing and pound by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
31	P1G1O3.01	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 halls, 52 pre-schools, 4 libraries and 1 business compound	Number of Boreholes constructed by 30 June 2026.	Number Date.	R150 000.00	Construction of one Borehole at North-end stadium by 30 June 2026	Construction of one borehole at North-end stadium by 30 June 2026	0	Site inspection and verification of existing borehole	R0	Service provider was not appointed.	Borehole will be constructed in the 2026/27 FY	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
32	P1G105.08	Basic Service Delivery	Community Services: EPWP & Public Ameniti es	19	Annual routine maintenance of planned public amenities	Q1: Appointment letter and Progress report Q3: Appointment letter and progress report Q4: Appointment letter and progress report	Existing 4 block of public toilets, 39 community halls, 52 Pre-school, 4 libraries and 1 business compound	Number of facilities maintained by 30 June 2026	Number date	R4 430 000.00	Undertake planned routine maintenance of 9 public amenities by 30 June 2026	(6) Appointment for fencing and renovation of Sigoga community halls (7) Appointment of service providers to maintain Cedarville library and its aircons by 30 June 2026 (8) Appointment of service provider for installation of 5 community hall signboards	(6) ToR were drafted and submitted to SCM. (7) Assessment of the Cedarville library was conducted. (8) TOR were drafted and submitted to SCM	(6) Assessment of Sigoga community hall and drafting of TOR (7) Assessment of the Cedarville library was conducted. (8) TOR were drafted and submitted to SCM	R0	(6) Budget constraints the allocated budget was not sufficient project. (7) Budget constraints the allocated budget was not sufficient project. (8) Sign boards were not procured	Renovation of Sigoga will be conducted in the 2026/27 FY (7) Maintenance of Cedarville library will be conducted in the 2026/27 FY. (8) Sign boards will be procured in the 2026/27 FY	Not Achieved Not achieved 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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
33	P1G1O 5.09	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	Procurement of 1800 heavy-duty chairs for community halls at 14 wards by 30 June 2026	1800	Procured 1800 heavy duty chairs for community halls by 30 June 2026	R180 000	N/A	N/A	Achieved
34	P1G2O 7.08	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	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	R748 000.00	Host 8 Public knowledge and awareness programmes on Library Information and Literacy and installation of library signboards by	Host 2 Public knowledge and awareness programme on Library Information and Literacy Appointment of service provider for installati	2	Hosted two public knowledge and awareness program , 8,19,20 May 2026, World Play Day in Maluti, Wildfred Baur,	R55 050	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						and programme notes Q4: Attendance register and programme notes					30 June 2026	on of library signboards by 30 June 2026		Cedarville, Mvenyane & Mango Play and on the 08th June 2026 Library Committee Induction 26 June Holiday programme				
36	P2G307.09	Basic service delivery	ICT	26	Number Plate recognition camera and surveillance camera	Q1: Implementation plan Q2: Survey report Q3: Completion certificate	No automatic plate recognition cameras in place	Number of surveillance cameras Installed by 30 June 2026	Number date	N/A	Installation of one surveillance camera in Cedarville by 30 June 2026	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	Q4 APR–JUNE 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
37	P1G207.10	Basic service delivery	ICT	02	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	N/A	Installation of Wi-Fi Access point in Ward 27 by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
38	P1G102.01	Basic service delivery	ICT	20	Installation of 420 Smart meters at Njongweni Ville	Q2: Installation	3 Transformers were installed in ward 19 & 20 during the 2023/24	Number of smart meters installed by 30 June 2026	Number date	N/A	Installation of 420 Smart meters at Njongweni Ville by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

KPA 2: MUNICIPAL FINANCIAL VIABILITY

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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Nor Not Achieved)
39	P2G3O 8.01	Municipal Financial Viability	Budget Planning and Investments Management	Admin	Submission of monthly reports as per section 71 of MFMA.	Q1- Q4: Monthly (3) (section 71) reports	Monthly submission.	Number of section 71 monthly reports submitted every month by 30 June 2026	Number Date	N/A	Submit monthly (12) (section 71) reports to the National Treasury, Provincial Treasury and mayor on the 10thnw orking day of every month by 30 June 2026	Submit monthly (3) (section 71) report to the National Treasury, Provincial Treasury and mayor on the 10th working day of every month by 30 June 2026	03	Submitted (3) (section 71) report to the National Treasury, Provincial Treasury and mayor by the 10th working day of every month by 30 June 2026	R0	N/A	N/A	Achieved
40	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 Provinci	Submit(1) quarterly reports (section 52d reports and (1) withdrawal reports) to the National Treasury, and Provinci	02	Submitted (1) quarterly reports (section 52d reports 10th working day and (1) withdrawal reports(10th Day) to the	R0	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
											al Treasury by the 10th working day of each quarter by 30 June 2026	al Treasury by the 10th working day of each quarter by 30 June 2026		National Treasury, and Provincial Treasury				
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	Not Applicable
42	P2G308 .06	Municipal Financial Viability	Submission of Primary Bank Account	Admin	Submission of banking details as per section 8 of MFMA	Q1: Proof of banking details reported to National Treasury	Bank account completed forms on an Annuall y basis	Number of reports on banking details submitted by 30 June 2026	Number date	N/A	One annual banking details to be reported to National Treasury by 01 July 2026	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
43	P2G308.07	Municipal Financial Viability	Submission of Primary Bank Account	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 January 2025 to National and Provincial Treasury	Mid-term report submitted to the Mayor, National and Provincial Treasury	Number date	N/A	Submission of midterm report to the Mayor, National and Provincial Treasury by 25th January 2026	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
44	P2G3O8.08	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 Treasury	2022/23 approved Budget	Adjusted budget prepared and submitted to Council, Provincial and National Treasury by 2026	Date	N/A	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by the 13th March 2026	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
44	P2G3O8.09	Municipal Financi	Budget Planning	Admin	Multi-year budget as per	Q1: Process plan	Submitted 2022/23 Time	Budget Time schedule	Date	N/A	Develop annual budget time	Prepare the 2025/26 final	01	Prepared the 2026/27 final	R0	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
		al Viability			section 21 (b) of the MFMA	Q3 -Q4: Proof of submission of midterm report to the Mayor, National and Provincial Treasury	schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	(Process Plan) submitted to Council and National and Provincial Treasury by 30 June 2026.			schedule (process plan) by 30 June 2026	MTERF Budget and submit to the Council National and Provincial Treasury by 30 June 2026		MTERF Budget and submitted to the Council on the 28th May 2026 National and Provincial Treasury on the 05th June 2026				
45	P2G308.10	Municipal Financial Viability	Budget Planning and Investments Management	Admin	Multi-year budget as per section 23 0f the MFMA	Q4: Attendance register	Budget community outreach held on 2024	Number of budget community outreaches held by 30 June 2026	Number date	R570 000.00	Hold one budget community outreach by 30 April 2026	Hold one budget community outreach by 30 April 2026	01	Held one budget community outreach on the 31st -2nd April 2026	R557,950	N/A	N/A	Achieved
46	P2G3O8.12	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	Certified valuation rolls for 2024-2029	Valuation roll produced by 30 June 2026.	Number Date	R1 100 000.00	Produce one general valuation roll for implementation by 30 June 2026	To reconcile and amend billing system with valuation roll change	01	Valuation roll was reconciled with the billing system and exceptio	N/A	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						appeals register						s by 30 June 2026		ns were corrected by 30 June 2026.				
47	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	R 12 865 000.00	Reduce debt Revenue debt by 30 June 2026	To reduce debt by 30 June 2026	1	Debt book has been reduced for period under review as follows: R 4.2M for June, R 4.2M for May, and R 26,5M for April 2026. All totalling to 34,9M by June 2026	N/A	N/A	N/A	Achieved
48	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	N/A	Host (one) ratepayers annual golf day by 30	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
											June 2026							
49	P2G308.01	Municipal Financial Viability	BTO: SCM	Admin	Compilation of Annual Procurement Plan	Q4: Council Resolution on 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	2026/27 Procurement Plan approved and signed by the Accounting Officer by 30 June 2026	01	Approved and signed procurement plan for 2026/27 by 30 June 2026.	R0.00	N/A	N/A	Achieved
50		Municipal Financial Viability	BTO: SCM	Admin	Automated contract register	Q1-Q4: Updated contract registers reports	2024/25 Updated Contracts Register	Number of Automated Contract Registers updated by 30 June 2026	Number Date	N/A	Updating of 12 automated Contracts Registers by 30 June 2026	Update 3 Automated Contracts Register by 30 June 2026	3	Updated 3 Contract Register by 30 June 2026	R0.00	N/A	N/A	Achieved
51		Municipal Financial Viability	BTO: SCM	Admin	Reduction of Irregular expenditure by enhancing compliance with the	Q1-Q4: Irregular Expenditure Registers.	Updated Irregular expenditure register in 2024/25	Percentage of reduction of UIFW amount in the UIFW register by 30	Percentage Date	N/A	100% reduction of UIFW amount in the UIFW register by 30 June 2026	100% of reviewing irregular expenditure by 30 June 2026	100%	Reviewed 100% of irregular expenditure by 30 June 2026.	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
					regulations			June 2026.										
52	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	R800 000.00	MSCOA compliant transacting and Updated Assets Register to achieve GRAP compliant FAR by 30 June 2026	MSCOA compliant transacting Updated Assets Register to achieve GRAP compliant FAR by 30 June 2026	1	Updated the FAR by 30 June 2026	R2194364.00	N/A	N/A	Not Achieved
53	P2G301 .03	Municipal Financial Viability	Financial Reporting and Asset Management	Admin	Submission of GRAP compliants 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	Number date	R3 00 000.00	Prepare & submit GRAP compliant Annual Financial Statements to the Auditor-General National & Provincial	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
											Treasury by 31 August 2025							
54	P2G301.08	Municipal Financial Viability	Office of the MM: Internal audit unit	Admin	Receive unqualified opinion from AGSA	Q2: Signed auditor General Report	Qualified Audit opinion for 30 November 2023	Unqualified Audit Opinion received by 30 June 2026	Number date	N/A	Receive Unqualified Audit Opinion issued by the Auditor-General by 30 November 2025	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
55	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 audit improvement plan for 2024/25 by 30 June 2026	1	Produced 1 Follow up report on the Audit Improvement Plan for the 2024/25 by 30 June 2026	N/A	N/A	N/A	Achieved
56	P2G3O 10.02	Municipal Financi	Office of the MM: Internal	Admin	Audit Committee	Q1 – Q4: Audit	4 packages were	Number of audit committ	Number Date	R700 000.00	Conduct four Audit	Conduct one Audit	1	Produced IA Reports	R93 977.09	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
		al Viability	audit unit			package	completed in the 2024/2025 financial year.	ee meetings conducted by 30 June 2026			Committee meetings by 30 June 2026	Committee meeting by 30 June 2026		coordinated the seating of AC and presented to the Audit Committee Meeting by 30 June 2026				
57	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 Statement review report by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
58	P2G3O 10.05	Municipal Financi	Office of the MM: Internal	Admin	UIFW investigation	Q1: UIFW investig	UIFW investigation	Number of UIFW investig	Number Date	R500 000.	Produce one UIFW	Produce 1 UIFW Investig	N/A	N/A	N/A	There was no UIFWE	N/A	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
		al Viability	audit unit			ation report Q4: UIFW investigation report	report produced in previous years	ation reports produced by 30 June 2026.			investigation report by 30 June 2026	ation report by 30 June 2026				reported during the 202526 Financial year		

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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 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	R2 880 000.00	Refurbish two silos and complete one storage facility by 30 June 2026.	Completion of refurbishment of two silos by 30 June 2026	0	Storage facility has been completed, refurbishment of two silos could not be completed because of limited budget.	R1,500 000.00	Completion of refurbishment of two silo facilities by 30 June 2026 could not be done because of limited budget that was available.	A notice calling for expression of interest going to be issues for a Silo facility, it is only waiting for the signature of the Municipal Manager.	Not Achieved
59	P3G4O 11.01	Local Economic Development	EDP: Local Economic Development	ALL	Create 600 Job Opportunities through EPWP by 30 June 2027	Q1, Q2, Q3, Q4: 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	R5 960 000.00	Create 600 Job Opportunities through EPWP by 30 June 2026.	Create 100 Job Opportunities through EPWP by 30 June 2026	.123	123 jobs were created through EPWP by 30 June 2026		N/A	N/A	Achieved
60	P3G4O 12.01	Local Economic	EDP: LED	Various wards	Agri-parks cropping	Q2: Planting plan, Progres	500 hectors of grain	Number of hectares	Number Date	R4 740 000.00	Plant 120 hectares of	Develop harvesting plan and	Harvesting plan and	Harvesting plan and	R5 100 000.00	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
		Development			programme and household food security.	s report, Distribution List Q3: Progress report Q4: Harvesting plan & Closeout Report	crops done	ploughed, and seedling provided to households. by 30 June 2026.			grain crops in 11 wards, supply and delivery of seedlings in 27 wards by 30 June 2026.	compile closeout report by 30 June 2026	compilation of a close out report has been done by Led Agriculture sub.	compilation of a close out report has been done by Led Agriculture sub.				
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.	Compile closeout report by 30 June 2026	Dosing and vaccination of 26 000 cattle was done in quarter 2	Dosing and vaccination of 26 000 cattle	R1 580 000.00	N/A	N/A	Achieved
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	Number of agricultural shows hosted in Matatiele by 30 June 2026	Number Date	R650 000.00	Host one agricultural show in Matatiele by 30 June 2026	Compile closeout report for agricultural show by 30 June 2026	Terms of reference were presented to the bid specification committee in February 2026	Hosting of an Agricultural show	R0	Hosting of an Agricultural show was not done as report and letter of appointment were	Hosting of an Agricultural show will be done in the next financial year.	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
							commodities									not issued for the event to be hosted		
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	Funding of 3 SMME's in Manufacturing sector and compile closeout report by 30 June 2026	3	Funding of 3 SMME's in Manufacturing sector was done with the following material and equipment, (Pan Mixer, Charcoal Briquette and Sewing Machine).	R1,750 000.00	N/A	N/A	Achieved
64		Local Economic Development	EDP: LED	All wards	Matatiele incubator program for SMME's in	Q1: TOR Q2-Q4: Register, Manual	Developed database for emerging contractors in 2024/25	Number of SMME's in construction trained through incubat	Number Date	R2 000 000.00	Train 20 SMMEs in Construction through Incubator Progra	Allocate project and do practical mentorship in 20 SMME's under	3	Funding of 3 SMME's in Manufacturing sector was done	R1,750 000.00	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
					construction		financial year	or program by 30 June 2026.			mme by 30 June 2026	construction through incubator programmes by 30 June 2026		with the following material and equipment, (Pan Mixer, Charcoal Briquette and Sewing Machine).				
65	P3G4O 13.05	Local Economic Development	EDP: LED	All Wards	Funding support for SMME's	Q1: TOR and Advert Q2: Appointment Letter Q3: Proof of payment, Selection committee minutes, Attendance Register, Report and Pictures Q4:	10 SMME's and cooperatives funded in 23/25. FY	Number of SMMEs / Co-operatives funded by 30 June 2026.	Number Date	R450 000.00	Support ten SMME's /Co-operatives through funding support by 30 June 2026	Monitoring of ten funded SMME's and compile a closeout report SMME's by 30 June 2026	10	Allocation of project and doing of practical mentorship in 10 SMME's under construction through incubator programme.	R1 700 000.00	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						Closeout report												
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	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**
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 410 000.00	Host 11th Matatiele Music Festival by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

KPA 4: SPATIAL RATIONALE

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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
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 600 000.00	Surveying of Matatiele Middle Income township (Area L) by 30 June 2026	Surveying of Matatiele Middle Income township (Area L) BY 30 June 2026	0	Submission of an application and engagements with DEDEA (relevant studies) for obtaining of Environmental Authorisation	R170,000,00	Additional studies have to be undertaken as per DEDEAT request (in order to approve/process the application)	The surveying will be done in 2026-27 financial year upon undertaking all subsequent activities to surveying	Not 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	R2 300 000.00	Surveying of Matatiele Middle-High development (Area M) by 30 June 2026	N/A	1	The township was surveyed on the 29-30/04/26 and the Land Surveyor Submitted the General (SG)	R697,916.88	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
														Plan to Surveyor General's Office for approval on the 19/05/26.				
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	R600 000.00	Opening of Township Register for Cedarville and Matatiele Commercial development) by 30 June 2026	N/A	1	Submitted to the Deeds Office for the opening of the township register for Cedarville Commercial Development was done on the 29/05/26.	R 22,959.37	N/A	N/A	Achieved
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	Date	R700 000.00	Opening of Matatiele mixed-use development	N/A	1	Submission to the Deeds Office for the opening of the	R129,675.50	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
								Register opened by 30 June 2026			Township Register by 30 June 2026			township register for Cedarville Commercial Development was done on the 29/05/26.				
72	P4G6O 16.07	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	1,19,20	1.Closure and rezoning of open spaces 2.Subdivision, Rezoning of land parcels, 3.survey of municipal land parcels 4.resurveying of land parcels (illegal	Q1-Q4: reports	Feasibility study report	Number land survey activities coordinated by 30 June 2026.	Number Date	R1 400 000.00	Coordinate 4 land survey activities by 30 June 2026	Resurveying of land parcels (illegal allocations/ extensions, encroachments) by 30 June 2026	1	Closure and rezoning of land parcels, subdivision and rezoning, surveying and resurveying of land parcels done	R776 250,00	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
					allocations/extensions, encroachments													
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	R800 000.00	Development of 2 LSDF Western (2) and Drakensberg Clusters by 30 June 2026	Development of a Final Draft by 30 June 2026	1	Fnal LSDF was submitted on the 08/06/26 and the presentation of the Final LSDF took place on the 18/06/26	R739 589,15	N/A	N/A	Achieved
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	R3 700 000.00	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2026	N/A	1	Maluti land tenure upgrade was facilitate: 117 deeds of grant were collected and processed, 78 were endorsed,39	R3 681 717,18	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
														rejected and additional 75 are being processed at Deeds Office				
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	R470 000.00	Valuation of 10 Municipal land parcels by 30 June 2026	N/A	1	The valuation of municipal land parcels was undertaken and completed on 29/06/26.	R 120 000,00	N/A	N/A	Achieved
		SPATIAL CONSIDERATIONS	EDP: Development Planning	19.10,11	Small Town Revitilisation Programme	Appointment letter	SDF LUMS Precinct and Master plans Land Audit	Number of designs and reports developed by set date	Number, date		Develop designs and a report for Small Town Revitalisation Progra	Appointment of a service provider by March,2026	1	Service provider was appointed and designs and reports were submitt	R 3 398 000,00	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
											mme (Matatiele Urban) BY June, 2026			ed on the 29/06/26.				

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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
76	P5G7O 19.02	Municipal Institutional Transformation And Development	Corporate Services – HRM&D	Admin	Training and Development	Q1 - Q 4: Attendance Registers	20 Training programmes were conducted 24/25 financial year.	Number of training programmes coordinated by 30 June 2026.	Number Date	R1 100 000.00	Coordinate 18 Training programmes by 30 June 2026	Coordinate five training programmes by 30 June 2026	1	One Training of Training Committee on 19 May 2026	R12 07 000	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:	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	R1 500 000.00	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 30 June 2026 Facilitate & place 5 Interns by 30 June 2026	3	03 In-service Trainees were placed in quarter 4	R9000. 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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
						Placement memo, Schedule of interns												
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	Approval of the reviewed 2025/2026 Staff Establishment by 30 June 2026	1	Staff establishment was reviewed and approved by 30 June 2026.	N/A	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 assistance Beneficiary schedule	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.	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
80	P5G7O 19.05	Municipal Institutional Transformation and Development	Corporate Services – HRM&D	Admin	Facilitate wellness and OHS risk inspection	Q1: Attendance Registers, Inspection report Q2: Attendance register, Inspection report Q3: Attendance register & Inspection report Q4: Inspection report	4 wellness & programmes events held in 24/25 and Contracted a Service Provider for EAP for 3 years	Number of Wellness programmes & OHS Risk Inspection by 30 June 2026.	Number Date	R800 000.00	Conduct two Wellness (2) programmes & four OHS Risk Inspection by 30 June 2026	Conduct one OHS Inspection by 30 June 2026	1	Four Occupational Health and Safety (OHS) risk inspections were conducted at Cedarville Stadium, Cedarville Town Hall, Civic Centre and Maluti Stores. Inspection reports were compiled	N/A	N/A	N/A	Achieved
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	Number Date	R1 080 000.00	Conduct one (01) Khanya Naledi excellency awards by 30 June 2026	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
								30 June 2026										
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 Mintes	Security policy in place Contracted security company	Number of meetings held, and monthly reports produced by 30 June 2026.	Number Date	R19 800 000.00	Hold 4 quarterly meetings and produce 12 monthly reports on monitoring of security services by 30 June 2026	Hold one quarterly meeting and produce three monthly reports by 30 June 2026	4	Held one quarterly meeting and produce three monthly reports by 30 June 2026	R5 167 401.86	N/A	N/A	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 by 30 June 2026	Procurement of 10 laptops by 30 June 2026	15	15 laptops procured and issued to the users.	R433 348,06	N/A	N/A	Achieved
84	P5G8O 21.06	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	Maintenance of ICT infrastructure (Uninterrupted Power Supply and and ICT	Q1 – Q4: Maintenance Report on Uninterrupted of Power Supply, Public	Network Management policy existing on the network and data centre services	Number of Municipal Data Centre and ICT Infrastructure maintained by	Number Date	R1 700 000.	Provide maintenance Data Centre and ICT Infrastructure by 30 June 2026	Maintenance of Public Wi-Fi and Cameras Optic Fibre, Data Centre, Fire	1	Maintenance of Public Wi-Fi, Cameras Surveillance Optic Fibre, Data	R309 315.25	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
					Data Centre Infrastructure warranty renewal).	Wi-Fi and Cameras, Optic Fibre Cable, Data Centre, Fire Extinguishers and Back generators		30 June 2026.				Extinguishers and Back generators by 30 June 2026		and backup generators.				
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		Renew four software licenses (review of software licenses and maintenance of customer care system) by 30 June 2025	Microsoft license by 30 June 2026	0	Municipal signed a renewal agreement with Microsoft.	N/A	The payment is Due in September 2026.	Sign the agreement within the renewal period to benefit from discount.	
86	P5G8O 21.11	Municipal Institutional Development and	Fleet management	Admin	Fleet Management	Q1 – Q2: Advert, appointment letter &	2024/25 Fleet Management Plan.	Number of double cabs procured by 30	Number Date		Procurement of 3 vehicles (one 4x4 double	Appointment and procurement of one sedan	3	Procurement of 3 vehicles (one 4x4 double	R0.00	The project was not evaluated by the Bid Evaluati	There is no corrective measure as the project	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
		Transformation				delivery note		June 2026.			cab vehicles, 2 sedans and by 30 June 2026.	by 30 June 2026		cab vehicles, 2 sedans and by 30 June 2026.		on Committee during Q4.	was budgeted for 2025/2026FY only.	
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		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 documentscv	Q1: Advert, appointment letter & delivery note	There is no space for files on the current storage	Storage shelves installed by 30 June 2026	Date		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		Installation of an indigent system by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

KPA 6: GOOD

GOVERNANCE AND PUBLIC PARTICIPATION

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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 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		Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 31 May 2026	Presentation of the reviewed BYLAWS, **TOR,** policies ,frameworks, charters and Standard Operating Procedures to the municipal governance structures by 31 May 2026	1	The policy workshop was held and policies were presented on the 20th and 21st May 2026.	R67 350,00	N/A	N/A	Achieved
91	P5G8O 21.02	Municipal Institutional Development and Transformation	Corporate Services - ICT	Admin	ICT steering committee meetings	Q1-Q4: Minutes and attendance register	Four ICT steering committee facilitated 2025/26	Number of ICT Steering Committee meetings facilitated by 30 June 2026.	Number Date		Facilitate sitting of four ICT steering committee meetings by 30 June 2026	Facilitate one ICT Steering Committee sitting by 30 June 2026	1	Facilitated the sitting of one ICT steering committee in quarter 4 by 30 June 2026.	N/A	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
92	P6G9O 22.01	Good Governance & Public Participation	Office of the Municipal Manager: Strategic Governance	Admin	1.Ward Profiles/ Plans 2.IDP Representative forum meeting and workshop. 3.Strategic planning session	Q1-Q3: Council Resolution, Public notices, attendance registers, reports Q4: advert and council Resolution, Public notices, attendance registers; Adopted IDP	2022/2027 IDP document in place	IDP Reviewed by 30 June 2026.	Date		Development of 2026/2027 IDP review by 31 May 2026	Adoption of the Reviewed IDP document by 31 May 2026	1	The 26/27 IDP was reviewed and adopted by the council on 28/05/26. Council resolution no: CR 1088/28/05/26	N/A	N/A	N/A	Achieved
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 Fourth IDP Representative forum meeting by 30 June 2026	4	4 IDP Representative Forum meetings were held on 28 August 2025, 18 November 2025, 12 March 2026 and 14 May 2026.	N/A	N/A	N/A	Achieved
93	P6G9O 22.02	Good Governance &	Office of the Municip	Admin	Compilation of the	Q2: Attendance	2024/25 Mid-year	Mid-year perform	Date		Approval of the 2025/26	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
		Public Participation	al Manager: Strategic Governance		Midyear Performance	register for mid-year workshop Q3: Adopted Mid-year report & council Resolution	Performance report adopted	ance report Compiled by 30 June 2026.			Midyear performance report by 30 June 2026							
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	Approved 2024/25 Annual Report	Annual Performance Report and Annual Report compiled by 30 June 2025.	Date		Compilation of the 2025/26 annual performance report and Annual Report by 30 June 2026	Final DRAFT 2024/2025 Annual Report tabled at Council by 30 June 2026	1	The final Annual Report was presented to council on the on the 24th of March 2026.CR 1025/24/03/2026	R 18 423.00	N/A	N/A	Achieved

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						Resolution												
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		Develop 2026/2027 SDBIP and 2025/2026 Revised SDBIP by 30 June 2026	Development of 2026/2027 SDBIP by 30 June 2026	1	The 2026/27 SDBIP went to council on the 28th of May 2026 for noting CR1089/28/05/2026. It was signed by the Mayor on the 19th of June 2026	N/A	N/A	N/A	Achieved
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		Conduct Risk Assessment and development of 2026/2027 Risk Register by 30 June 2026	Conduct Risk Assessments and development of 2026/2027 Risk Register by 30 June 2026	1	The Strategic Risk Assessments was conducted on the 3rd and 4th of June 2026 And the Operational Risk	Nil	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
														Assessment was conducted on the 8th to 11 June 2026				
97	P6G9O 22.06	Good Governance and Public Participation	Office of the Municipal Manager: Strategic Governance	Admin	Quarterly Risk Management reports	Q1 – Q4: Quarterly risk management reports	Adopted Quarterly Risk Management Reports	Number of quarterly Risk Management reports compiled by 30 June 2026.	Number Date		Compile four Quarterly Risk Management reports by 30 June 2026	Compile one Risk management report pack by 30 June 2026	1	Compiled and presented Risk Management report to the Risk Management Committee during a virtual meeting held on 13 April 2026.	R699 550	N/A	N/A	Achieved
98		Good Governance & Public Participation	Corporate Services: Public Participation and		Customer Care Day	Attendance register	2022/2023 Customer Care Day conducted	Customer Care Day conducted by 30 June 2026	date		Conducting of one Customer Care Day by 30 June 2026	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
			Customer															
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		Manage 100% of complaints & Petitions received in the 2025/2026 financial year.	Manage 100% of complaints & Petitions received by 30 June 2026	100%	45 Complaints and 4 petitions received were 100% responded	N/A	N/A	N/A	Achieved
100		Good Governance & Public Participation	Corporate Services: Public Participation and Customer		Implementation of Ward Operational Plan.	Q1 – Q4 Attendance registers and reports	Adopted the Ward Operational Plans on 2018/2019- CR 484/12/09/2018	Number of meetings & workshop on Ward operational coordinated by 30 June 2026	Number date		Coordinate 12 monthly ward committee meetings and one workshop on ward operational plans by 30 June 2025	Coordinate 3 monthly ward committee meeting on ward operation plans by 30 June 2026	3	3 Ward committee meetings coordinated, and one capacity building workshop coordinated	R1 215 000	N/A	N/A	Achieved
101		Good Governance & Public Participation	Corporate Services: Public Participation and	All	Conducting of customer satisfaction survey	Q2 Appointment Letter. Q3 report to council. Q4:	Customer satisfaction survey conducted annually	Customer satisfaction survey conducted by 30 June 2026	date		Conduct annual customer satisfaction survey by 30	Presentation of results to the structures of the council by 30	1	One customer satisfaction survey conducted in Q3	R600 000	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
			Customer			Survey results,	2021-2022				June 2026.	June 2026						
102		Good Governance & Public Participation	Corporate Services: Public Participation and Customer	All	Coordination of Public Education Sessions	Attendance Registers	2021/2023 Adopted Public Participation Policy and Strategy	Number of Public Education Sessions coordinated by 30 June 2026	Number date		Coordination of 12 Public Education sessions on Municipal and governance affairs by June 2025	Coordinate of 3 Public Education session Municipal and governance affairs by 30 June 2026	3	3 Ward committee meetings coordinated, and one capacity building workshop coordinated	R1 215 000	N/A	N/A	Achieved
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		Review and gazette of 2 by-laws by 30 June 2026	Gazetting of the 2 by-laws by 30 June 2026	0	2 by-laws were reviewed but not gazetted by 30 June 2026.	N/A	The Municipal Account at GPW is currently blocked as a result of unpaid invoices	We have requester new quotes so that invoices can be paid	Not achieved

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104		Good Governance & Public Participation	Office of the Municipal Manager: Legal Services	Admin	Litigation management	Q1 – Q4: Monthly reports	2023/2024 litigation register	Percentage of legal services and advice provided by 30 June 2026	Percentage Date		Provision of 100% legal services and advice on municipal legal matters by 30 June 2026	Provide 100% legal services and advice on municipal legal matters by 30 June 2026	100%	The litigation register was updated and stagnant matters recommended for removal from the register	R450 570.19	N;/A	N/A	Achieved
105	P6G10O25.04	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		Coordinate one state of the municipality address by 30 June 2026	Coordinate one state of the municipal address by 30 June 2026	1	One (1) IGR meeting was hosted on the 10th June 2026.	N/A	N/A	N/A	Achieved
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 30 June 2026	4	Four Mayoral Imbizo/ EXC Outreaches coordinated. (Project Monitoring visit held in Ward 19 on the 19th	N/A	N/A	N/A	Achieved

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														of May 2026. Contractor handover on the 14th of April 2026 at Mount Zion SPS in Ward 14.				
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		Host Four IGR Meetings by 30 June 2026	Hoat one IGR Meeting by 30 June 2026	1	One (1) IGR meeting was hosted on the 10th June 2026.	N/A	N/A	N/A	Achieved
108	P6G10 O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various wards	Host 4 stakeholder engagement	Q1 – 4: Attendance Register	2022/26 Communications Strategy	Number of Stakeholder Engagement coordinated by 30 June 2026	Number date		Coordinate four (4) stakeholder engagements by 30 June 2026	Coordinate one stakeholder engagement by 30 June 2026	4	Four (4) stakeholder engagement were conducted. Umzimvubu Catchment Partnership Stakeholder	N/A	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
														Engagement on the 26 May 2026 Stakeholder Engagement session with government sectors in preparation for the ICRO on 23rd April 2026 at the Social Development Office. Stakeholder Engagement session for Mayoral Cup Fraternity 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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
														20th of April 2026 at the MM's Boardroom. SOM Stakeholder Engagement on the 26 May 2026				
109	P6G10O26.02	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		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	P6G10O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communication	Various	Host 3 sports development programme (Mayoral Cup)	Q4; Attendance register	Adopted Designated groups strategy	Number of Sports development programmes hosted	Number Date		Host three (3) sports development programme	Host one Mayoral Cup Squad Game by 30	3	Three (3) Mayoral Cup Squad games conducted.	R246 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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
			s & SPU					by 30 June 2026.			(Mayoral Cup) by 30 June 2026	June 2026		Conducted Mayoral Cup Coaching Clinics on 23 - 24 May 2026 at Thandani Stadium. Coaching Clinic on 6 - 7 June 2026 at Thandan anStadium, Conducted Mayoral Cup Trials on 13 June 2026 in East London				

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111	P6G10 O26.02	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Various	Coordination of 8 anti GBVF programme	Q1-Q4; Attendance register	Adopted Designated groups strategy	Number of Anti GBVF programme conducted by 30 June 2026.	Number Date		Conduct Eight anti GBVF programmes by 30 June 2026	Conduct two GBVF programmes by 30 June 2026	2	Two GBVF conducted. GBV programme at St. Paul in Ward 25 on 26 May 2026. GBVF Programme in Maluti in Ward 1 on the 10th June 2026 Mens Forum	N/A	N/A	N/A	Achieved
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		Host World AIDS Day event by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	Not Applicable
113	P6G10 O26.02	Good Governance & Public	Office of the Municipal	Various	Honouring of elderly people	Q2&Q4; Attendance register	Adopted Designated	Golden games and grandpa	Date		Host one golden game	Coordinate one grandparents	1	One (1) grandarents day	R44 095.	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
		Participation	Manager: Communications & SPU				groups strategy	rent's day hosted by 30 June 2026.			and one grandparents' day by 30 June 2026	day by 30 June 2026		conducted on the 19th of June 2026.	00			
114	P6G10O26.02	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		Support four projects led by designated groups by 30 June 2026	One Material support towards designated groups project by 30 June 2026	3	Three (3) designated groups have been assisted. Phlisani Community Project handed over material on the 19th June 2026 Handover of truck to Msuthukazi Holdings on the 22 April 2026	R101 556.70	N/A	N/A	Achieved

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														Material Handover to Ward 19 PWD on the 19th June 2026.				
115	P6G10O26.02	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		Conduct eight Awareness campaigns & or information sharing programmes targeting the designated groups by 30 June 2026	Two Awareness campaigns & information sharing programmes targeting the designated by 30 June 2026	6	Six (6) awarenessess campaigns or information sharing programmes were conducted. Conducted an Autism Information sharing at Isiphosa Mahlubi Disability Empowerment Centre on the 20 April 2026.	N/A	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	Q4 JAN – MAR 2026	Q4 Actual Performance	Q4 Actual Performance Description	Q4 Actual Expenditure	Variance Reason	Corrective Measurement	Achievement (Achieved/Not Achieved)
														Candlelig ht Memorial Day on the 21 May 2026 at Hebron in Ward 2 Information Sharing Session 26 May 2026 at Council Chambers Career Expo at Moshesh SSS on the 22 April 2026 in Ward 12 Information Sharing Session in Ward 3 on the				

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														13 May 2026. Youth Dialogue in Ward19 on the 11 June 2026				
116	P6G10 O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	Communication action plan review and training	Q1 -4; Attendance register	2022/27 Communications Strategy	Communication action plan reviewed, and training conducted by 30 June 2026	Date		Review Communication action plan and conduct one training by 30 June 2026.	Review communication action plan for 2025/26 FY and conduct one training by 30 June 2026	1	Reviewed one (1) Communi cation Strategy on the 5th June 2026. Communi cation Strategy action plan reviewed on the 5th June 2026.	R58 37 9.22	N/A	N/A	Achieved
117	P6G10 O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	Conduct 4 Media Monitoring and engagements	Media monitoring report, media statements, advertorial, pamphl	2022/27 Communications Strategy	Number of Media monitoring and engagements conducted by	Number date	N/A	Conduct four monthly Media Monitoring & four Engagements by 30	Conduct monthly media monitoring and one engagement by 30 June 2026	3	Three (3) Media monitoring conducted in the month of April,	N/a	N/A	N/A	Achieved

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						ets & Environmental Assessment		30 June 2026			June 2026			May & June				
118	P6G10O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	Content development & distribution	Digital Posters, Infographics, videos & website upload register	2022/27 Communications Strategy	Content development and distribution coordinated by 30 June 2026	Number date		Coordinate 80 content development & distribution BY 30 June 2026	20 Develop and distribute high-quality, engaging content across multiple platforms by 30 June 2026	23	23 Communi cation products developed & distributed across multiple digital platforms.	N/A	N/A	N/A	Achieved
119	P6G10O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communications & SPU	Admin	4 Quarterly LCF meetings	Q1-Q4; Attendance register	2022/26 Communications Strategy	Number of LCFs meetings conducted by 30 June 2026	Number Date		Conduct 4 Local Communicators Forum (LCFs) meetings by 30 June 2026	**One** LCF meeting by 30 June 2026	1	One (1) LCF sat on the 11 May 2026	N/A	N/A	N/A	Achieved
120	P6G10O25.04	Good Governance & Public Participation	Office of the Municipal Manager: Communication	Various wards	Establish two media partnerships	Q1 &2 Appointment letters	2022/27 Communications Strategy	Number of media partnerships established by 30 June 2026	Number Date	R5 440 000	Establish two media partnerships by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	**Not Applicable**

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			s & SPU															