KUMKANI MHLONTLO

LOCAL

MUNICIPALITY

1st QAURTER REPORT
2026/27 FY
KUMKANI MHLONTLO LOCAL MUNICIPALITY

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Acting Municipal Manager

28/10/2026
Date

SECTION 1 - INTRODUCTION

1.1 OVERVIEW

Performance management is a process which measures the implementation of the organisation's strategy. It is also a management tool to plan, monitor, and measure and review performance indicators to ensure efficiency and effectiveness and the impact of service delivery by the municipality. Therefore, performance management provides the mechanism to measure whether targets to meet its strategic goals, set by the organization and its employees, are met. At local government level performance management is institutionalised through legislative requirements on the performance management process for Local government.

The Constitution of the Republic of South Africa 1996, section 152, in dealing with the objectives of local government paved the way for performance management with the requirements of an "*accountable government*". The democratic values and principles in terms of section 195 (1) are also linked with the concept of performance management, with reference to the principles of *inter alia*:

- The promotion of efficient, economic and effective use resources.
- The accountable public administration.
- To be transparent by providing information.
- To be responsive to the needs of the community; and
- To facilitate a culture of public service and accountability amongst staff.

The Municipal Systems Act 2000 (Act 32 of 2000) requires municipalities to establish a performance management system. Additionally, the same act and the Municipal Finance Management Act 2003 (Act 53 of 2003) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and be monitored for the performance of the budget against the IDP through the Service Delivery and Budget Implementation Plan (SDBIP)

Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 indicates that *"A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting, and improvement will be conducted, organized and managed, including determining the roles of the different role players".* Performance management is not only relevant to the municipality, but also, to the individuals employed in the municipality.
This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and the individual performance.

1.2 LEGISLATIVE REQUIREMENTS

1.2.1 The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act 2003 (Act 56 of 2003), and the format of the SDBIP is prescribed by the MFMA Circular 13 from National Treasury.

1.2.2 Section 41 (1) (e) of the Local Government: Municipal Systems Act 2000 (Act 32 of 2000), prescribes that a process must be established for regular reporting to Council.

1.2.3 The table below summarises the results of the adjustment of the Service Delivery and Budget Implementation.

Plan: Table 1: Summary of SDBIP 1st quarter report 2026/2027 FY

DEPARTMENT TOTAL NUMBER OF INDICATORS

DEPARTMENT	TOTAL NUMBER OF INDICATORS
Basic Services	22
Local Economic Development	17
BTO	24
Good Governance and Public Participation	22
Institutional Services	22
Community services	12
TOTAL	**119**

SECTION 2 - MUNICIPAL OVERVIEW

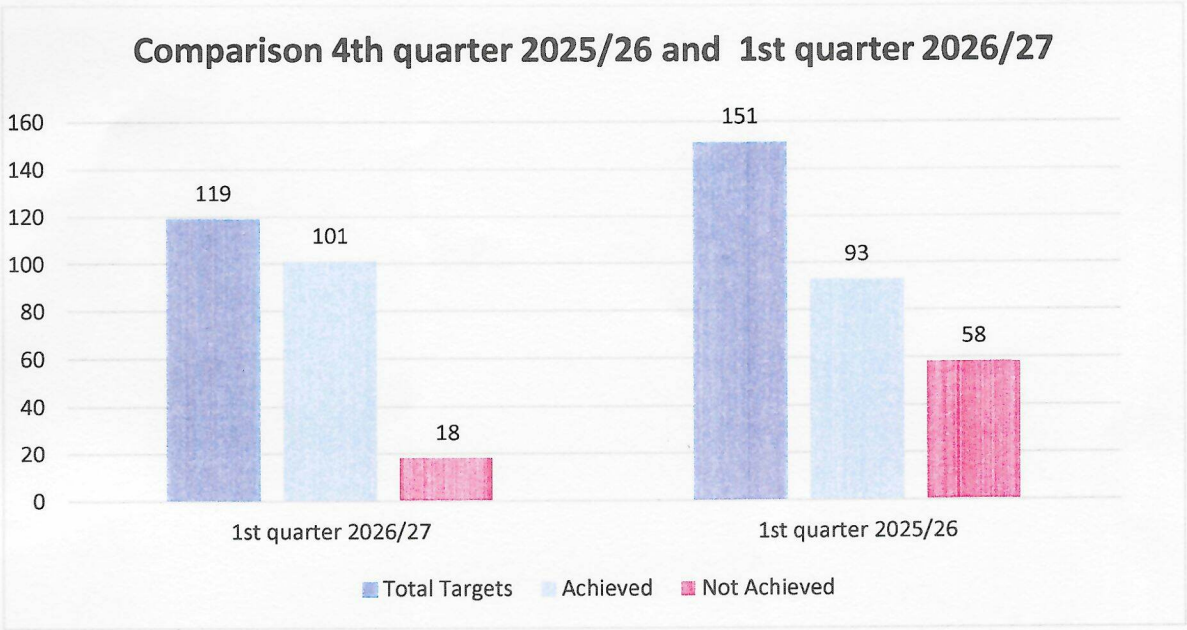
2.1 Organisational Performance

KPA NO.	KEY PEFORMANCE AREA	TOTAL NUMBER OF INDICATORS	NO OF KPIs ACHIEVED	%OF KPIs ACHIEVED	OF KPIs NOT ACHIEVED	% OF KPIs NOT ACHIEVED
1	Infrastructure Services	22	19	86%	03	14%
2	Local Economic Development	17	16	94%	01	06%
3	BTO	24	18	75%	06	25%
4	Good Governance and Public Participation	22	18	82%	04	18%
5	Institutional Services	22	20	90%	02	10%
6	Community Services	12	10	83%	02	17%
	TOTAL	119	101	85%	18	15%

2.2 Performance System Followed for the first quarter report 2026/2027

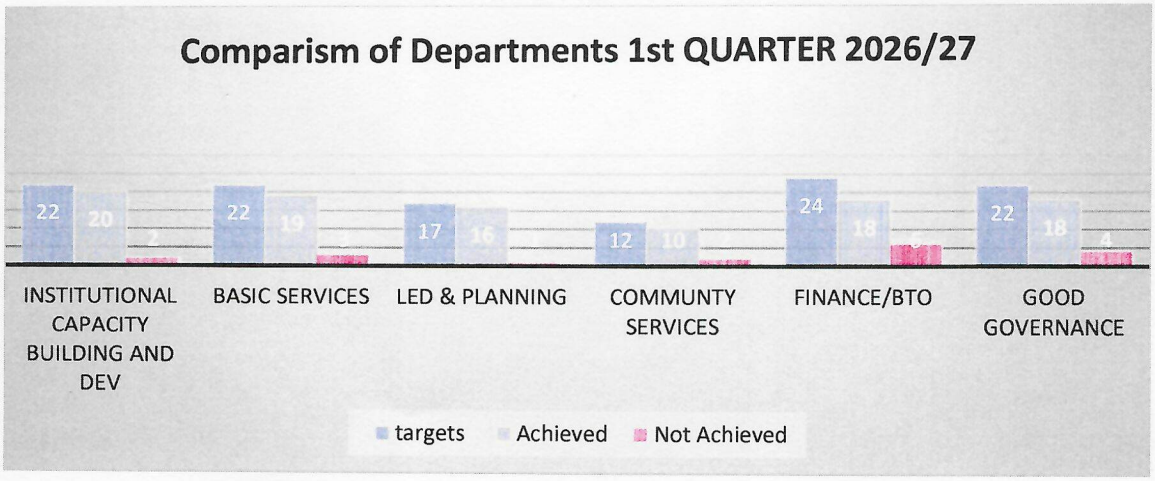
Performance Management Structures & Compliance Documents	Performance Management Policy	Approved SDBIP 2026/27	Signed Performance Agreements	Quarterly Performance Reporting to Council	Mid-year & Annual Reporting to Council	Oversight by MPAC	Oversight by APAC
In place	**Yes**	**Yes**	**Yes**	**Yes**	**Yes**	**Yes**	**Yes**

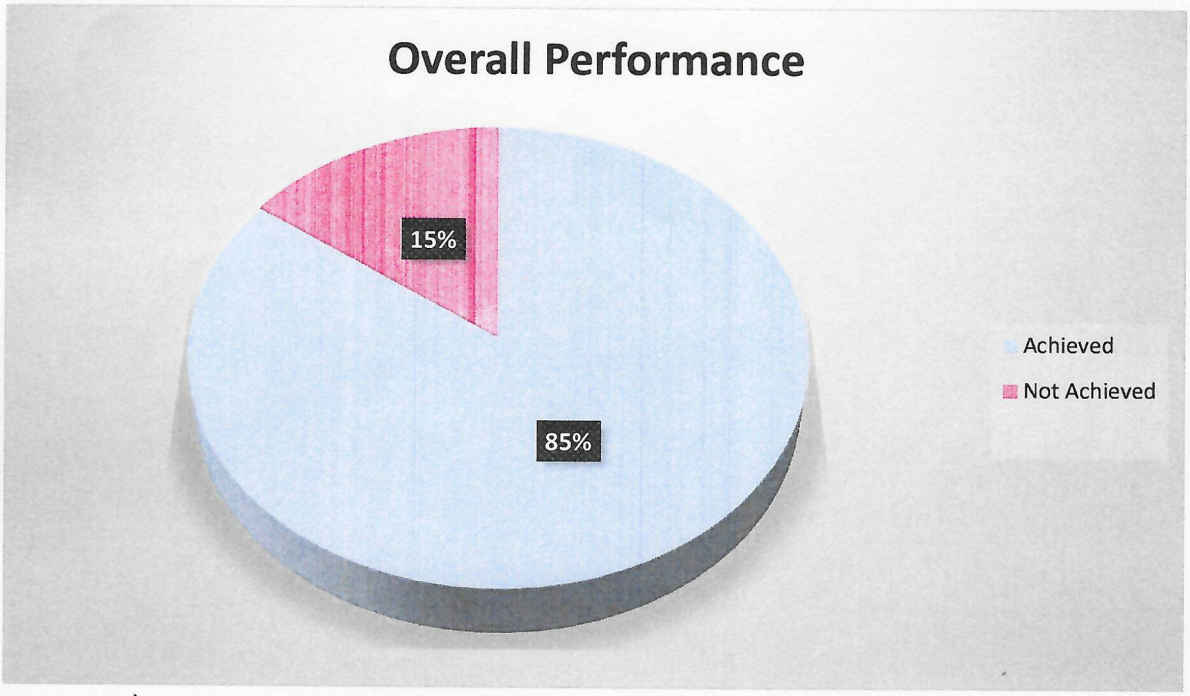
2.3 COMPARISON OF PERFORMANCE 1st QUARTER REPORT 2025/26 AND 1st QUARTER REPORT 2026/27



The summary above shows the progress made by KMLM towards achieving the municipality's predetermined objectives for the 1ST Quarter Performance Report of the 2026/27 financial year, as outlined in the Service Delivery and Budget Implementation Plan (SDBIP).

For the year under review, municipality set itself 119 indicators on their SDBIP. From the 119 indicators, the municipality was able to deliver positive results to 101 indicators, 18 indicators were not achieved. The municipal overall performance for the year under review was at 85% significant improvement when compared to 62% performance of the financial year 2025/2026.


Comparism of Departments 1st QUARTER 2026/27
22
20
2
22
19
17
16
12
10
24
18
22
18
4
INSTITUTIONAL CAPACITY BUILDING AND DEV
BASIC SERVICES
LED & PLANNING
COMMUNTY SERVICES
FINANCE/BTO
GOOD GOVERNANCE
targets
Achieved
Not Achieved


Overall Performance
15%
85%
Achieved
Not Achieved

SECTION 3

STRATEGIC GOAL	PRIORITY AREA	MUNICIPAL OBJECTIVE	MUNICIPAL PROGRAM	BASELINE 2021/2022	KEY PERFORMANCE INDICATORS	ANNUAL BUDGET	ANNUAL TARGET	Q1 JUL - SEPT / PROJECTED TARGET	ACHIEVED/NOT ACHIEVED	ACTUAL ACHIEVEMENT	REASON FOR VARIANCE	REMEDIAL ACTIONS	POES
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 110 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 110 Kms of access roads identified for construction	Release retention for completed construction of 8.5 km of gravel access road at ward 25 Matshona-Toleni	R1 500 000	Release retention construction of 8.5 km Matshona-Toleni gravel Access Road in ward 25 by 30th June 2027.	No Target	Not Applicable	There is target for the quarter.	Not applicable	Not Applicable	Not applicable
							Final completion certificate	Not applicable					
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 110 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 110 Kms of access roads identified for construction	Release retention for completed construction of 10,918 km of gravel access road at Upper Magxeni via Diphini to Mdabukweni ward 19	R678 913,10	Release retention monies of 10,918 km Upper Magxeni via Diphini to Mdabukweni gravel access road in ward 19 by 30th June 2027	Release retention when all the snags are addressed and the final completion certificate to be issued	 Achieved	Retention monies were released, and all the snags were addresses and final completion certificate has been issued.	There is no reason for variance.	There are no remedial actions needed.	Final Completion certificate
							Final completion certificate	Final completion certificate					

To ensure universal access to basic socio-economic services to communities and hou[illegible]olds	1.1 Deliver Roads and storm water infrastructure	A 110 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 110 Kms of access roads identified for construction	Release retention for completed construction of 1,5 km of paved interlocking blocks access road at Lower Ngcolokini to Gqunu via Madukuda at ward 17	R567 359,35	Release retention monies of 1,5 km paved interlocking blocks at Lower Ngcolokini to Madukuda access road in ward 17 by 30th June 2027	Release retention when all the snags are addressed and the final completion certificate to be issued.	 Achieved	Retention monies were released, and all the snags were addresses and final completion certificate has been issued.	There is no reason for variance.	There are no remedial actions needed.	Final completion certificate

STRATEGIC GOAL	***PRIORITY AREA***	***MUNICIPAL OBJECTIVE***	***MUNICIPAL PROGRAM***	***BASELINE 2021/2022***	***KEY PERFORMANCE INDICATORS***	***ANNUAL BUDGET***	***ANNUAL TARGET***	***Q1 JUL - SEPT*** ***Projected Target***	***ACHIEVED/NOT ACHIEVED***	***ACTUAL ACHIEVEMENT***	***REASON FOR VARIANCE***	***REMEDIAL ACTIONS***	***POES***
							Final completion certificate	Final completion certificate					
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 110 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 110 Kms of access roads identified for construction	Completed construction of 4,7 km gravel access road at Kwancithi via Mabheleni to Matyhamini	R 4 846 621,00	Complete Construction of 4,7km Kwancithi via Mabheleni to Matyhamini gravel access road in ward 16 by 30th June 2027.	Prepare RFQ'S for the appointment of the service provider; conduct site handover.	 Achieved	RFQ's for the appointment of service provider has been done, and site handover has been conducted. Currently busy with site establishment.	There is no reason for variance.	There are no remedial actions needed.	RFQ document and site handover minutes
PORTFOLIO OF EVIDENCE							Monthly Progress Report and Practical completion certificate	RFQ document and site handover minutes					

To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 110 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 110 Kms of access roads identified for construction	Completed construction of 4,0km gravel access road at Gungwana to lower Malepe-lepe gravel access road in ward 24	R 4 950 112,10	Complete Construction of 4,0 km Gungwana to lower Malepe-lepe gravel access road in ward 24 by 30th June 2027	Prepare RFQ'S for the appointment of the service provider; conduct site handover.	 Achieved	RFQ's for the appointment of service provider has been done, and site handover has been conducted. Site establishment and roadbed formation for 2km has been completed.	There is no reason for variance.	There are no remedial actions needed.	RFQ document and site handover minutes
PORTFOLIO OF EVIDENCE							Monthly Progress Report and Practical completion certificate	RFQ document and site handover minutes					

STRATEGIC GOAL	***PRIORITY AREA***	***MUNICIPAL OBJECTIVE***	***MUNICIPAL PROGRAM***	***BASELINE 2021/2022***	***KEY PERFORMANCE INDICATORS***	***ANNUAL BUDGET***	***ANNUAL TARGERT***	***Q1 Jul - Sept*** ***Projected Target***	***ACHIEVED/ NOT ACHIEVED***	***ACTUAL ACHIEVEMENT***	***REASON FOR VARIANCE***	***REMEDIAL ACTIONS***	***POES***
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 110 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 110 Kms of access roads identified for construction	Completed construction of 11,49 km gravel access road at Mpingweni-Gabazi gravel access road in ward 13	R6 329 970,00	Complete Construction of 11,49 km Mpindweni-Gabazi gravel access road in ward 13 by 30th June 2027.	Prepare RFQ'S for the appointment of the service provider; conduct site handover.	 Achieved	RFQ's for the appointment of service provider has been done, and site handover has been conducted. Site establishment and roadbed formation for 5km has been completed.	There is no reason for variance.	There are no remedial actions needed.	RFQ document and site handover minutes

PORTFOLIO OF EVIDENCE							Monthly Progress Report and Practical completion certificate	RFQ document and site handover minutes					
To ensure ersal s to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 110 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 110 Kms of access roads identified for construction	Complete Construction of 7,89 km of wearing course and construction of headwalls to be completed at Mampingeni gravel access road in ward 10.	R7 884 192,30	Complete Construction of 7,89 km of wearing course and construction of headwalls to be completed at Mampingeni gravel access road in ward 10 by 30th June 2027.	No target	Not Applicable	There is no target for the first quarter, however RFQ's has been issued, site handover meeting has been conducted for the project.	Not Applicable	Not Applicable	Not Applicable
PORTFOLIO OF EVIDENCE							RQF document, site handover minutes and Monthly Progress Report	Not applicable					

STRATEGIC GOAL	PRIORITY AREA	MUNICIPAL OBJECTIVE	MUNICIPAL PROGRAM	BASELINE 2021/2022	KEY PERFORMANCE INDICATORS	ANNUAL BUDGET	ANNUAL TARGERT	Q1 JUL - SEPT PROJECTED TARGET	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVEMENT	REASON FOR VARIANCE	REMEDIAL ACTIONS	POES
To ensure universal access to basic socio-omic ces to communities and households	1.1 Deliver Roads and storm water infrastructure	A 110 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 110 Kms of access roads identified for construction	Complete Construction of 7,1 km of wearing course and construction of headwalls, construction of wingwalls and approach Concreate slab to be completed at Mahlubini-Ngqadu gravel access road in ward 04.	R6 375 145,25	Complete Construction of 7,1 km of wearing course and construction of headwalls, construction of wingwalls and approach Concreate slab to be completed at Mahlubini-Ngqadu gravel access road in ward 04 by 30th June 2027.	No target	Not Applicable	There is no target for the first quarter, however RFQ's has been issued, site handover meeting has been conducted for the project.	Not Applicable	Not Applicable	Not Applicable
PORTFOLIO OF EVIDENCE							RFQ document and site handover minutes, Monthly Progress Report	N/A					

To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 110 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 110 Kms of access roads identified for construction	Completed planning for 12,80 km of gravel access road at Mpumlwana to Sigubudwini in ward 18	R2 634 145,28	Complete planning (RFQ's to be prepared for scope allocation to the panel of service provider) for 12,80 km Mpumlwana to Sigubudwini gravel access road in ward 18 by 30th June 2027.	No target	Not Applicable	There is no target for the first quarter, however RFQ's has been issued, site handover meeting has been conducted for the project.	Not Applicable	Not Applicable	Not Applicable
PORTFOLIO OF EVIDENCE							RFQ document and site handover minutes.	Not Applicable					
STRATEGIC GOAL	***PRIORITY AREA***	***MUNICIPAL OBJECTIVE***	***MUNICIPAL PROGRAM***	***BASELINE 2021/2022***	***KEY PERFORMANCE INDICATORS***	***ANNUAL BUDGET***	***ANNUAL TARGERT***	***Q1 Jul - Sept*** ***Projected Target***	**ACHIEVED/ NOT ACHIEVED**	**ACTUAL ACHIEVEMENT**	**REASON FOR VARIANCE**	**REMEDIAL ACTIONS**	**POES**
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	15 kms of quality surfaced urban roads with stormwater management for construction	Construction of access roads	Ward based plans are in place, Overall, 15 Kms of surfaced urban roads with stormwater management identified for construction	KMs completed.	R 0,00	Complete planning and designs for 4,0km Tsolo street surfacing road in ward 06 by 30th June 2027	No target	Not Applicable	There is no target for the first quarter, however RFQ's has been issued, site handover meeting has been conducted for the project.	Not Applicable	Not Applicable	Not Applicable
							Design Report, recommendation letter and MIG 1 registration form.	Not Applicable					

To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 110 kms of constructed access roads with storm water management constructed	Construction of access roads	Ward based plans are in place, Overall, 100 Kms of access roads identified for construction	Planning for 5 projects intended to be implemented during 2027/28 financial year completed.	R 0,00	Conduct planning for 5 projects intended to be implemented in the outer years by 30th June 2027. (Jojweni-Newrest AR, Makhaladini AR, Mangxamfu AR, Mtshazi via Ndundumeni-Ntilini AR and Sibhalweni AR)	No target	Not Applicable	There is no target for the first quarter.	Not Applicable	Not Applicable	Not Applicable
PORTFOLIO OF EVIDENCE							Design Report, recommendation letter and MIG 1 registration form.	Not Applicable					

STRATEGIC GOAL	***PRIORITY AREA***	***MUNICIPAL OBJECTIVE***	***MUNICIPAL PROGRAM***	***BASELINE 2021/2022***	***KEY PERFORMANCE INDICATORS***	***ANNUAL BUDGET***	***ANNUAL TARGERT***	***Q1 Jul - Sept*** ***Projected Target***	**ACHIEVED/ NOT ACHIEVED**	**ACTUAL ACHIEVEMENT**	**REASON FOR VARIANCE**	**REMEDIAL ACTIONS**	**POES**

To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 170 kms of gravel access roads rehabilitated	Gravel access roads rehabilitation	170 Kms of gravel access road in assessed and earmarked for rehabilitation	Release retention money for Rehabilitation of 2,9 km of gravel access road at Ntabasigogo in ward 21.	R227 559.44	Release retention monies for completed construction of 2,9 km of rehabilitation of 2,9 km of gravel access road at Ntabasigogo in ward 21 by 30th June 2027.	No target	Not Applicable	There is no target for the first quarter.	Not Applicable	Not Applicable	Not Applicable
PORTFOLIO OF EVIDENCE							Final Completion Certificate	Not Applicable					
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 170 kms of gravel access roads rehabilitated	Gravel access roads rehabilitation	170 Kms of gravel access road in assessed and earmarked for rehabilitation	Release Retention for Rehabilitation of 4,9 km of gravel access road at Mabululu in ward 01.	R272 511,00	Release retention for rehabilitation of 4,9 km of gravel access road at Mabululu in ward 01 by 30th June 2027	No target	Not Applicable	There is no target for the first quarter.	Not Applicable	Not Applicable	Not Applicable
PORTFOLIO OF EVIDENCE							Final Completion Certificate	Not application					
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 170 kms of gravel access roads rehabilitated	Gravel access roads rehabilitation	170 Kms of gravel access road in assessed and earmarked for rehabilitation	Release Rehabilitation of 6 km of gravel access road at Mjikweni/Ntshongweni in ward 16	R390 431,60	Release Retention monies of rehabilitation of 6,0km of gravel access road at Mjikweni/Ntshongweni in ward 16 by 30th June 2026.	No target	Not Applicable	There is no target for the first quarter.	Not Applicable	Not Applicable	Not Applicable
PORTFOLIO OF EVIDENCE							Final Completion Certificate	Not application					

STRATEGIC GOAL	*PRIORITY AREA*	*MUNICIPAL OBJECTIVE*	*MUNICIPAL PROGRAM*	*BASELINE 2021/2022*	*KEY PERFORMANCE INDICATORS*	*ANNUAL BUDGET*	*ANNUAL TARGERT*	*Q1 Jul - Sept* *Projected Target*	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVEMENT	REASON FOR VARIANCE	REMEDIAL ACTIONS	POES
To ensure universal access to basic socio-omic ces to mmunities and households	1.1 Deliver Roads and storm water infrastructure	A 170 kms of gravel access roads rehabilitated	Gravel access roads rehabilitation	170 Kms of gravel access road in assessed and earmarked for rehabilitation	Release retention for Rehabilitation of 8,0 km of gravel access road at Notanaza in ward 25.	R338 542.62	Release Retention monies of rehabilitation of 8,0 km of gravel access road at Notanaza in ward 25 by 30th June 2026.	Release retention when all the snags are addressed and the final completion certificate to be issued.	 Achieved	Retention monies were released, and all the snags were addresses and final completion certificate has been issued.	There is no reason for variance.	There are no remedial actions needed.	Final completion certificate
PORTFOLIO OF EVIDENCE							Final Completion Certificate	Final Completion Certificate					
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 170 kms of gravel access roads rehabilitated	Gravel access roads rehabilitation	170 Kms of gravel access road in assessed and earmarked for rehabilitation	Completed rehabilitation of 2,5km gravel access road with refurbishment of Xhokonxa bridge road in ward 08	R 3 494 250	Complete rehabilitation of Xhokonxa Bridge with 2,5km in ward 08 by 30th June 2027	Completion of 2,5km wearing course and placing of culverts, Pipe Installation, construction of head walls	 Achieved	Processing of wearing course material for 2,5km; installation of box culverts, installation of pipe and construction of headwalls has been completed.	There is no reason for variance.	There are no remedial actions needed.	Final completion certificate
PORTFOLIO OF EVIDENCE							Progress report, practical and final Completion Certificate	Progress reports					

STRATEGIC GOAL	*PRIORITY AREA*	*MUNICIPAL OBJECTIVE*	*MUNICIPAL PROGRAM*	*BASELINE 2021/2022*	*KEY PERFORMANCE INDICATORS*	*ANNUAL BUDGET*	*ANNUAL TARGERT*	*Q1 Jul - Sept* *Projected target*	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVEMENT	REASON FOR VARIANCE	REMEDIAL ACTIONS	POES
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 170 kms of gravel access roads rehabilitated	Gravel access roads rehabilitation	170 Kms of gravel access road in assessed and earmarked for rehabilitation	Completed rehabilitation of 3,1 km gravel access road with refurbishment of Gqwesa-Mjikweni bridge road in ward 20.	R 2 732 145,43	Complete Rehabilitation of 3,1km gravel access road with bridge at Gqwesa-Mjikweni in ward 20 by 30th June 2027	Completion of 3.1km wearing course and placing of culverts, Pipe Installation, construction of head walls, construction of course way	 Achieved	Processing of wearing course material and skimming for 3,1 km, bridge construction with approach slab, installation of stormwater pipes with head walls are all complete. Currently busy stone pitching and concrete approach slabs.	There is no reason for variance.	There are no remedial actions needed.	Monthly progress report.
PORTFOLIO OF EVIDENCE							Progress report, practical and final Completion Certificate	Progress reports					

To ensure universal access to basic socio-economic services to communities and ' seholds	1.1 Deliver Roads and storm water infrastructure	A 170 kms of gravel access roads rehabilitated	Gravel access roads rehabilitation	170 Kms of gravel access road in assessed and earmarked for rehabilitation	Completed rehabilitation of 2,0 km gravel access road with refurbishment of Tyeni bridge in ward 07.	R 2 530 300	Complete Rehabilitation of 2,0 km gravel access road with bridge at Tyeni in ward 07 by 30th June 2027	Completion of 2,0km wearing course and placing of culverts, Pipe Installation, construction of head walls, construction of course way	 Achieved	Processing of wearing course material and skimming for 2,0km, bridge construction with approach slab, installation of stormwater pipes with head walls are all complete. Practical completion has been done currently project is under defect liability period.	There is no reason for variance.	There are no remedial actions needed.	Monthly progress report.
PORTFOLIO OF EVIDENCE							Progress Report, Practical certificate and final completion	Progress Report					
STRATEGIC GOAL	***PRIORITY AREA***	***MUNICIPAL OBJECTIVE***	***MUNICIPAL PROGRAM***	***BASELINE 2021/2022***	***KEY PERFORMANCE INDICATORS***	***ANNUAL BUDGET***	***ANNUAL TARGERT***	***Q1 Jul - Sept*** / ***Projected target***	**ACHIEVED/ NOT ACHIEVED**	**ACTUAL ACHIEVEMENT**	**REASON FOR VARIANCE**	**REMEDIAL ACTIONS**	**POES**

To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 170 kms of gravel access roads rehabilitated	Gravel access roads rehabilitation	170 Kms of gravel access road in assessed and earmarked for rehabilitation	Completed rehabilitation of 3,0 km gravel access road with refurbishment of Upper Chulunca (Mambholompa) bridge in ward 22.	R 2 798 521,35	Complete Rehabilitation of 3,0 km gravel access road with bridge at Upper Chulunca (Mambholompa) in ward 22 by 30th June 2027	Completion of 3km wearing course and placing of culverts, 200m stone pitching	Achieved	Processing of wearing course material and skimming for 3,0km, bridge construction with approach slab, installation of stormwater pipes with head walls are all complete. Practical completion has been done currently project is under defect liability period.	There is no reason for variance.	There are no remedial actions needed.	Monthly progress report.
PORTFOLIO OF EVIDENCE							Progress Report, Practical certificate and final completion	Progress Report				
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 170 kms of gravel access roads rehabilitated	Gravel access roads rehabilitation	170 Kms of gravel access road in assessed and earmarked for rehabilitation	Completed rehabilitation of 1,0 km gravel access road with refurbishment of Bomvini-Hlabathi bridge in ward 11.	R 3 026 700,00	Complete Rehabilitation of 1,0 km gravel access road with bridge at Bomvini-Hlabathi in ward 11 by 30th June 2027	Completion of 1km wearing course and placing of culverts, 200m stone pitching	Achieved	Processing of wearing course material and skimming for 1km, construction of two bridges with approach slabs are all complete. Practical completion has been done currently project is under defect liability period.	There is no reason for variance.	There are no remedial actions needed.	Monthly progress report.
PORTFOLIO OF EVIDENCE							Progress Report, Practical certificate and final completion	Progress Report				

STRATEGIC GOAL	PRIORITY AREA	MUNICIPAL OBJECTIVE	MUNICIPAL PROGRAM	BASELINE 2021/2022	KEY PERFORMANCE INDICATORS	ANNUAL BUDGET	ANNUAL TARGET	Q1 Jul - Sept Projected Target	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVEMENT	REASON FOR VARIANCE	REMEDIAL ACTIONS	POES
To ensure universal [illegible]s to socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 170 kms of gravel access roads rehabilitated	Gravel access roads rehabilitation	170 Kms of gravel access road in assessed and earmarked for rehabilitation	Completed rehabilitation of 1,5 km gravel access road with refurbishment of Gotyibeni bridge in ward 04.	R 2 138 750,00	Complete Rehabilitation of 1,5 km gravel access road with bridge at Gotyibeni in ward 04 by 30th June 2027	Completion of 1.5km wearing course and placing of culverts and construction of 200m stone pitching.	 Achieved	Processing of wearing course material and skimming for 1,5km, bridge construction with approach slabs is all complete. Practical completion has been done currently project is under defect liability period.	There is no reason for variance.	There are no remedial actions needed.	Monthly progress report.
PORTFOLIO OF EVIDENCE							Progress Report Practical certificate and final completion	Progress Report					

To ensure universal access to basic socio-economic services to communities and ·····eholds	1.2 Energy supply	Electricity backlogs (4000 households) eliminated	Connection and energizing of 4 000 households	49 700 households connected.	Completed construction of 22 KV link-line between Mjika-Sappi-NOP at Mbinja for 18 km and upgrade of 6km link-line between Mjika Sappi - Mdisweni, and 4,5 km link-line Mjika Sappi-Mhlanganiswen i with 365 household connection.	R 24 580 000,00	Completed construction of 22 KV link-line between Mjika-Sappi-NOP at Mbinja for 18 km and upgrade of 6km link-line between Mjika Sappi - Mdisweni, and 4,5 km link-line Mjika Sappi-Mhlanganiswen i with 365 household connection by 30th June 2027.	Complete designs reports and approved.	 Achieved	Design report was prepared and submitted to Eskom and project handover has been conducted.	There is no reason for variance.	There are no remedial actions needed.	Design Report

STRATEGIC GOAL	***PRIORITY AREA***	***MUNICIPAL OBJECTIVE***	***MUNICIPAL PROGRAM***	***BASELINE 2021/2022***	***KEY PERFORMANCE INDICATORS***	***ANNUAL BUDGET***	***ANNUAL TARGET***	***Q1 Jul - Sept Projected Target***	**ACHIEVED/ NOT ACHIEVED**	**ACTUAL ACHIEVEMENT**	**REASON FOR VARIANCE**	**REMEDIAL ACTIONS**	**POES**
PORTFOLIO OF EVIDENCE							Design Report and Monthly Progress Reports and completion certificate.	Design Report					

To ensure universal access to basic socio-economic services to communities and households	1.2 Energy supply	10 highmast lights and 20 street lights construccted	Construction of 10 solar high mast lights for Qumbu	57 high mast lights and 106 streetlights maintained.	Completed excavations for 10 10 solar high mast lights in Qumbu in ward 15.	R1 470 880	Complete excavation for 10 solar high mast lights in Qumbu in ward 15 to be completed by 30th June 2027.	No target	Not Applicable	There is no target for the first quarter.	Not Applicable	Not Applicable	Not Applicable
PORTFOLIO OF EVIDENCE							RFQ'S documents; and Monthly Progress Reports.	Not applicable					
To ensure universal access to basic socio-economic services to communities and households	1.2 Energy supply	10 highmast lights and 20 street lights construccted	Construction of 10 solar high mast lights for Tsolo	57 high mast lights and 106 streetlights maintained.	Completed excavations for 10 solar high mast lights in Tsolo in ward 06.	R1 350 310,00	Complete excavation for 10 solar high mast lights in Tsolo in ward 06 to be completed by 30th June 2027.	No target	Not Applicable	There is no target for the first quarter.	Not Applicable	Not Applicable	Not Applicable
PORTFOLIO OF EVIDENCE							RFQ'S documents; and Monthly Progress Reports.	Not applicable					
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	Stormwater facilities constructed in Tsolo and Qumbu	Storm water management	Inadequate stormwater management	Release Retention monies for 4,02 km of Tsolo Stormwater Phase 2	R 1 788 906.00	Release Retention monies of Tsolo stormwater phase 2 in ward 06 by 30th June 2027.	No target	Not Applicable	There is no target for the first quarter.	Not Applicable	Not Applicable	Not applicable
TEGIC	***PRIORITY AREA***	***MUNICIPAL OBJECTIVE***	***MUNICIPAL PROGRAM***	***Bab bnSELINE 2021/2022***	***KEY PERFORMANCE INDICATORS***	***ANNUAL BUDGET***	***ANNUAL TARGET***	***Q1 Jul - Sept*** ***Projected Target***	**ACHIEVED/ NOT ACHIEVED**	**ACTUAL ACHIEVEMENT**	**REASON FOR VARIANCE**	**REMEDIAL ACTIONS**	**POES**

PORTFOLIO OF EVIDENCE							Final completion certificate	Not Application					
To ensure universal access to basic socio-nomic ces to mmunities and households	1.1 Deliver Roads and storm water infrastructure	A 200 kms of gravel access roads maintained	Maintenance of gravel access roads	200 Kms of gravel access road identified for maintenance.	Completed blading of 10km and patch re-gravelling of 5km of gravel access road	R 800 000.00	Complete 10km Blading of gravel Access roads 5 km of Patch-re-gravelling in rural access. By 30th June 2027	2,5km (Blading) and 1,25km (patch re-gravelling in all Mhlontlo wards as per maintenance plan	 Not Achieved	A total of 2,5 km of blading has been completed.	Due to weather conditions and machine breakdowns, 1,25 km of patch re-gravelling was not completed.	It's time to speed up machines maintenance. Consider adding tipper trucks.	Monthly progress reports.
PORTFOLIO OF EVIDENCE							Monthly Progress Report	Monthly Progress Report					
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	A 170 kms of gravel access roads rehabilitated	Gravel access roads rehabilitation	170 Kms of gravel access road in assessed and earmarked for rehabilitation	Completed rehabilitation of 10km of gravel access roads	R11 220 000,00	Rehabilitation of 10km of gravel access roads from different wards of the municipality in line with the rehabilitation plan by 30th June 2027.	Rehabilitation of 2,5km of gravel access roads	 Achieved	No targp1et	There is no reason for variance.	There are no remedial actions needed.	Monthly maintenance report
PORTFOLIO OF EVIDENCE							Monthly maintenance report	Monthly maintenance report					
To ensure universal access to basic socio-economic services to communities and households	Well maintained high mast and street erected throughout the municipality	Maintain high mast and streetlights in both towns.	57 high mast lights and 106 streetlights maintained.	Report on maintained street and high mast lights in line with the assessment report.	Completed maintenance of 57 of high mast and 106 streetlights as and when required	R 1 000 000.00	Maintain 57 of high mast and 106 streetlights as and when required by 30th June 2027	Conduct routine maintenance of streetlights and high mast lights in line with assessment report as required	 Achieved	The maintenance of streetlight [p[[[p[[[' / nd high mast has been completed .	Not applicable	Not applicable	Assessment report and the maintenance report

PORTFOLIO OF EVIDENCE							Assessment report and the maintenance report	Assessment report and the maintenance report					

ATEGIC L	***PRIORITY AREA***	***MUNICIPAL OBJECTIVE***	***MUNICIPAL PROGRAM***	***BASELINE 2021/2022***	***KEY PERFORMANCE INDICATORS***	***ANNUAL BUDGET***	***ANNUAL TARGET***	***Q1 JUL - SEPT*** ***PROJECTED TARGET***	**ACHIEVED/ NOT ACHIEVED**	**ACTUAL ACHIEVEMENT**	**REASON FOR VARIANCE**	**REMEDIAL ACTIONS**	**POES**
To ensure universal access to basic socio-economic services to communities and households	1.1 Deliver Roads and storm water infrastructure	To facilitate community involvement by conducting community meetings.	Maintain gravel and surfaced urban roads for both towns.	There is an ISD officer appointed responsible for community representative needs.	Conduct 1 community meeting per month during project implementation period	R 0,00	Promote stakeholder involvement for capital projects under implementation through sitting of at least one (1) community meeting per month per project and conduct PSC induction on new projects by 30th June 2027.	Conduct one monthly meeting for functioning projects.	Achieved	Meetings were held on a monthly basis for ongoing projects	Not applicable	Not applicable	Minutes of the site meeting and site induction report with register
PORTFOLIO OF EVIDENCE							Minutes of the site meeting and site induction report with register	Minutes of the site meeting and site induction report with register					
To ensure universal access to basic socio-economic services to ~~communities~~ ~~seholds~~	1.1 Deliver Roads and storm water infrastructure	To facilitate community involvement by conducting community meetings.	There is an ISD officer appointed responsible for community representative needs.	There is an ISD officer appointed responsible for community representative needs.	Consolidate non-financial monthly and quarterly reports for COGTA	R 0,00	Prepare non-financial reports monthly and quarterly for COGTA by 30th June 2027	Consolidate non-financial reports monthly and quarterly for COGTA.	Achieved	Non- financial monthly reports and quarterly has been submitted to COGTA.	Not applicable	Not applicable	non-financial reports

PORTFOLIO OF EVIDENCE								non-financial reports					
Budgeting and Financial Reporting	To ensure compliance with reporting requirements For Municipal	Financial reporting	100% expenditure spent on conditional grants (MIG, and INEP)	INEP and MIG grant funds.	100% expenditure reports of INEP and MIG grant funds.	MIG: 55 040 000 INEP: 24 580 00	100% expenditure on conditional grants' allocation (MIG, and INEP) by 30th June 2027	Consolidate and report monthly expenditure and prepare quarterly reports for conditional grants. (INEP and MIG)	 Achieved	Monthly reports expenditure and quarterly reports for conditional grants. (INEP and MIG) has been submitted.	Not applicable	Not applicable	Monthly and quarterly expenditure reports
PORTFOLIO OF EVIDENCE							Annual Expenditure Report	Monthly and quarterly expenditure reports					
To ensure universal access to basic socio-economic services to communities and households	1.6 Sports, Arts & Culture Facilities	Sports, arts, culture facilities operational in all wards.	Promotion and development of sport, arts and culture activities	4 sports fields require planning for completion; 3 sports fields under construction	Completed Rehabilitation of 1 sports field in Tsolo ward 6	R 0	Complete rehabilitation of Tsolo sports field by 30th June 2027	No target	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
PORTFOLIO OF EVIDENCE							Monthly progress report, practical completion and Final Completion certificate	Not applicable					
To ensure universal access to basic socio-economic services to communities and households	1.7 Social Services and Infrastructure	Interests and needs of special and vulnerable groups protected	ECD Centres Construction	No early childhood development centres	Release retention for construction of Tsolo new homes pre-school at Tsolo New Homes in ward 6	R 167 067.00	Release retention for construction of Tsolo new homes pre-school in ward 06 by 30th June 2027.	No target	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

PORTFOLIO OF EVIDENCE							Final Completion Certificates	Not applicable					
To ensure universal access to basic socio-economic services to communities and households	1.7 Social Services and Infrastructure	Interests and needs of special and vulnerable groups protected	ECD Centres Construction	No early childhood development centres	Complete construction of concrete slab for foundation, superstructure, roofing and external works to be completed of early childhood development centre at Gqukunqa in ward 21.	R2 114 427,79	Complete construction of concrete slab for foundation, superstructure, roofing and external works to be completed of early childhood development centre at Gqukunqa in ward 21 by 30 June 2027.	No target	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
PORTFOLIO OF EVIDENCE							RFQ, Site handover minutes, Monthly progress report	Not applicable					
To ensure universal access to basic socio-economic services to communities and households	1.7 Social Services and Infrastructure	Interests and needs of special and vulnerable groups protected	ECD Centres Construction	No early childhood development centres	Complete construction of concrete slab for foundation, superstructure, roofing and external works to be completed of early childhood development centre at	R2 114 427,79	Complete construction of concrete slab for foundation, superstructure, roofing and external works to be completed of early childhood development centre at Qumbu ward 15 by 30 June 2027.	No target	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

					Qumbu in ward 15.								
PORTFOLIO OF EVIDENCE							RFQ , Site handover minutes, Monthly progress report.	Not applicable					
To ensure universal access to basic socio-economic services to communities and households	1.7 Social Services and Infrastructure	Deliver newly constructed community centers and maintenance of existing	Deliver resourced Community Centres	Six community centres (Ward centres)	Completed Construction of one community centre at Mchathu Sdwadweni in ward 26	*R7 442 082,05*	Construction of Mchathu Sdwadweni Community centre development centre in ward 26 by 30th June 2027	Brickwork of the superstructure will be complete in the main hall to be complete.	Not Achieved	The outstanding material for the superstructure to be complete in the main hall is the portal frame.	The contractor has financial challenges.	The contractor to establish new ways to recover in their cash flow problems, sourcing out funds from potential funders.	Monthly progress report
PORTFOLIO OF EVIDENCE							Monthly progress report and Practical Completion Certificate	Monthly progress report					
STRATEGIC GOAL	***PRIORITY AREA***	***MUNICIPAL OBJECTIVE***	***MUNICIPAL PROGRAM***	***BASELINE 2021/2022***	***KEY PERFORMANCE INDICATORS***	***ANNUAL BUDGET***	***ANNUAL TARGET***	***Q1 Jul - Sept***					
								Projected Target					

To ensure universal access to basic socio-economic services to communities and households	1.7 Social Services and Infrastructure	Deliver newly constructed community centers and maintenance of existing	Deliver resourced Community Centres	Six community centres (Ward centres)	Completed Construction of one community centre at Sigubudwini / Sithangameni.in ward 18	R 1 500 000,00	Complete construction of Sigubudwini/Sthangameni Community centre development centre in ward 18 by 30th June 2027	No Target	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
PORTFOLIO OF EVIDENCE							Monthly progress report, Practical completion certificate and Final Completion certificate						
To ensure universal access to basic socio-economic services to communities and households	Deliver newly constructed community centers and maintenance of existing	Deliver resourced Community Centres	Six community centres (Ward centres)	To ensure universal access to basic socio-economic services to communities and households	Complete planning for Upper Malephe-lephe Community centre development centre in ward 24	R1 775 690,64	Complete planning for Upper Malephe-lephe Community centre development centre in ward 24in ward 24 by 30th June 2027	No target	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
PORTFOLIO OF EVIDENCE							Allocation letter, Site handover minutes, Monthly progress report.	Not applicable					
To ensure universal access to basic socio-economic services to communities and households	Deliver repairs and refurbishment of Library .	Deliver resourced Community Centres	Repairs and Refurbishment of Library	Four Libraries	Repairs and Refurbishment of Library in Ward 06	R 443 904	Repairs and Refurbishment of Nkosi Mtshazi Library.	Repairing of cracks around the walls.	 Achieved	All repairing of cracks around the walls has been completed. The project is ready for practical completion.	Not applicable	Not applicable	Monthly Progress report and Practical Completion Certificate.

PORTFOLIO OF EVIDENCE							Monthly Progress report and Practical Completion Certificate	Monthly Progress report						
A responsive, accountable, [illegible]usive [illegible]icipal [illegible]ernance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Contract Management	Service level agreements and contracts	1 assessment monthly report produced per project under implementation.	R0,00	12 monthly reports on performance of service providers by 30th June 2027	3 reports developed per project for monitoring of service providers	 Achieved	Monitoring of services were done during the quarter	N/a	N/A	3 reports on performance of service providers	
PORTFOLIO OF EVIDENCE							3 reports on performance of service providers per quarter	3 reports on performance of service providers						

LEDPARD													
STRATEGIC GOAL	***PRIORITY JNI BHVQWOGHIZQ11 2IIAREA***	***MUNICIPAL OBJECTIVE***	***MUNICIPAL PROGRAM***	***BASELINE 2025/2026***	***KEY PERFORMANCE INDICATORS***	***ANNUAL BUDGET***	***ANNUAL TARGET***	***Q1 Jul - Sept Projected Target***	***ACHIEVED/NOT ACHIEVED***	***ACTUAL ACHIVEMENT***	***REASON FOR VARIENCE***	***REMEDIAL ACTIONS***	***POEs***
ring economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development.	Crop Production Programme	There are existing programmes currently supported	Number of hectors supported with agricultural inputs	R 1 000 000.00	Purchase of agricultural inputs for 100 hectares by 30 June 2027	Develop specification and advertise	Achieved	Specification and advert have been developed	N/A	N/A	Copy of specification and advert
PORTFOLIO OF EVIDENCE							Copy of specificati on and delivery	Copy of specificatio n and advert					

A thriving economy that creates wealth, employment and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development.	Fencing of Arable Land Programme	There are existing programmes currently supported by KLM and DoA	Number of hectors of arable land fenced	R 1 000 000.00	Fencing of 100 hectares of land by 30 June 2027	Develop specification and advertise	 Achieved	Specification and advert have been developed.	N/A	N/A	Copy specification report and advert
PORTFOLIO OF EVIDENCE							Copy of specification and delivery note	Copy specification report and advert					
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development.	Hosting of An Agricultural Show	There are existing programmes currently supported	Number of agricultural shows hosted and attended	R 500 000.00	Hosting of one annual agricultural show by 30 June 2027	Consultation and Engagement with local farmers.	 Achieved	Consultation and engagement meeting was held on the 10/09/2026.	N/A	N/A	Attendance Register

PORTFOLIO OF EVIDENCE							Appointment Letter and Attendance Register.	Attendance Register					
A thriving [illegible]my [illegible]at creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	SMME Support Programme	Six SMME's supported in the previous financial year	Number of commodities incubated	R 600 000.00	Incubator program targeting 06 commodities by 30 June 2027	Identification of SMME's	 Achieved	6 commodities have been identified.	N/A	N/A	List of SMME's
PORTFOLIO OF EVIDENCE							List of SMMEs, appointment letters and delivery note	List of SMME's					

A thriving economy that creates wealth, employment and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development.	Vegetable Support Programme	There are existing programmes currently supported.	Number of farmers supported with vegetable production inputs	R 200 000.00	Two small-scale farmers supported with vegetable production inputs by 30 June 2027	Identification of farmers to be supported	 Achieved	Two farmers have been identified	N/A	N/A	List of Farmers
PORTFOLIO OF EVIDENCE							List of identified farmers and delivery note	List of Farmers					
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Support Two investment ready projects	One investment ready SMME supported	Number of investment ready SMME's to be supported	R 150 000.00	Support One investment ready project as per identified needs by 30 June 2027	Identification of the project	 Achieved	Mhlontlo Women in Business has been identified.	N/A	N/A	Name of identified project

PORTFOLIO OF EVIDENCE							Name of identified project , Specification and Delivery note	Name of identified project					
ng economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Participation in 3 National Tourism Events	Attending and Exhibition of local products at Dundee, Tourism Indaba and National Arts Festival	Number of Tourism Events attended by the municipality	R 180 000.00	Attending of 3 tourism events by 30 June 2027	Attending of Dundee Horse-Racing Show	 Achieved	Dundee July Horse Racing event was attended on the 18/07/2026.	N/A	N/A	Photos and attendance register
PORTFOLIO OF EVIDENCE							Photos and attendance register	Photos and attendance register					

A thriving economy that creates wealth, employment and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Hosting of Bajodini Horse-Racing Event	Attending and Exhibition of local products at Dundee, Tourism Indaba and National Arts Festival	Number of Horse-Racing Events Hosted	R 600 000.00	Hosting of one Bajodini Horse-Racing Event by 30 June 2027	Development of specifications	 Achieved	Specifications have been developed.	N/A	N/A	Copy of Specifications
PORTFOLIO OF EVIDENCE							Attendance Register and Photos	Copy of Specifications					
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Enhance institutional capacity to drive LED	Procurement of LEDPARD Branding Material	None	Number of Branding Material Procured	R 100 000.00	Procurement of 4 marketing tourism products by 30 June 27	Development of specifications	 Achieved	Specifications have been developed.	N/A	N/A	Copy of Specifications
PORTFOLIO OF EVIDENCE							Specifications and delivery note	Copy of Specifications					

A thriving economy that creates wealth, employment and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Enhance institutional capacity to drive LED	LED Forum to monitor Completion of KMLM 5-Year LED Strategy Reviewal	Service Provider Appointed and Four LED Forum meetings held in 2025	Number of LED Forum engagement sessions held to monitor Completion of 5-Year LED Strategy Review	R 450 000.00	4 LED Forum meetings to hosted by 30 June 2027	Host 1st LED Forum	 Achieved	LED Forum was held on the 02/09/2026.	N/A	N/A	Attendance Register
PORTFOLIO OF EVIDENCE							Attendance registers and Copy of Final Draft of 5-Year LED Strategy	Attendance Register					
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Provision of support to 6 Rural Enterprises	Provision of support to 4 Rural Enterprises in 2025	Number of rural enterprises supported.	R 300 000.00	Support of 4 spaza shops in Qumbu and Tsolo by 30 June 2027	Identification and Selection of spaza shop	 Achieved	4 spaza shops have been identified – K2025272205 Spaza shop, Goqolo Enterprise (Pty) Ltd, K2025489496 Spaza shop and Sikhuni Spaza shop PTY Ltd	N/A	N/A	List of Identified spaza shop

PORTFOLIO OF EVIDENCE							List of identified Spaza shops & Specification and delivery note	List of identified spaza shop					
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Construction of Brick-Making Project	N/A	Number of Brick-Making Projects Constructed	R 500 000.00	Completion of Brick-Making Project by 30 June 2027	No target	N/A	N/A	N/A	N/A	N/A
PORTFOLIO OF EVIDENCE							Specifications and Delivery note	Copy of specifications					

A thriving economy that creates wealth, employment and sustainable livelihoods for all	5.2 Strategic economic sector growth and development	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development	Development of Tsolo Junction LSDF	Kumkani Mhlontlo SDF 2023/2024	Number of LSDF's developed for Tsolo Junction	R 300 000.00	Development of Tsolo Junction local Spatial Development Framework by 30 June 2027	Appointment of consultant	 Not Achieved	LSDF for Tsolo Junction	Appointment was not concluded.	Fast track procurement processes.
PORTFOLIO OF EVIDENCE							Specification & Appointment Letter	Appointment letter				
To ensure universal access to basic socio-economic services to communities and households	1.4 Human Settlements	Low and middle-income housing needs met.	Improving administration of Housing beneficiaries	6004 housing beneficiaries administered (Housing Subsidy System)	Number of beneficiaries registered on the national housing needs database	R 90 000.00	Registration of for 1000 Beneficiary on households needs database by 30 June 2027	250 households registered	 Achieved	Captured the number beneficiaries on the housing need register	No reason for variance	No action needed
PORTFOLIO OF EVIDENCE							Number of captured beneficiaries on the housing need register	Number of captured beneficiaries on the housing need register				

A thriving economy that creates wealth, employm e[illegible] and s[illegible]abl livelihood s for all	Spatial plannin g and land use manage ment	Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and developme nt	Packaging of Investment Projects	Trade and Investment Promotion Strategy, LED Strategy, Master and Precinct Plans developed	Number of Packed Investment Projects provided with support	R 150 000.00	Support one Packed Investment Projects by 30 June 2027	Development of Concept Document or Terms of Reference	 Achieved	Specifications have been developed.	N/A	N/A
PORTFOLIO OF EVIDENCE							Copy of the Concept Document/ ToR's and Appo ntment Letter	Copy of the Concept Document/ToR's				N/A
To ensure universal access to basic socio-economic services to communit ies and househol ds	Spatial plannin g and land use manage ment	Developme nt of sustainable livelihood and building	Human settlement planning	List of Municipal buildings to be maintained	Maintaince of municipal buildings	R 1 500 000.00	Maintenance of municipal buildings by 30 June 2027	Municipal buildings maintained as per the building maintenance plan	 Achieved	Municipal building maintenance report	A number of buildings have been maintained	No reason for variance
PORTFOLIO OF EVIDENCE							Municipal building maintenance report	Municipal building maintenance report				

To ensure universal access to basic socio-economic services ...unities and households	Spatial planning and land use management	Signage of Municipal Land	Human settlement planning	None	Number of signage placed on municipal land	R 300 000.00	Signage of Municipal Land Provided by 30 June 2027	Appoint Service Provider to put Signage on Municipal Land	 Achieved	Provided a specification as required	No reason for variance	For the SCM processes to be fast tracked.
PORTFOLIO OF EVIDENCE							Specifications and Appointment letter	Specification				
A thriving economy that creates wealth, employment, and sustainable livelihoods for all	5.3 Institutional Municipal Capacity	Enhance institutional capacity to drive LHF	N/A	No of LHF meetings held	Number of LHF meetings conducted	R 150 000 .00	4 LHF meetings conducted by 30 June 2027	1 LHF meeting	 Achieved	Held one meeting per quarter.	No reason for variance	No action needed
PORTFOLIO OF EVIDENCE							Attendance registers	Attendance register				

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STRATEGIC GOAL	**PRIORITY AREA**	**MUNICIPAL OBJECTIVE**	**MUNICIPAL PROGRAM**	**BASELINE 2025/2026**	**KEY PERFORMANCE INDICATORS**	**ANNUAL BUDGET**	**ANNUAL TARGET**	**Q1 Jul – Sept Projected Target**	**Achieved/ Not Achieved**	**Actual Achievement**	**Reason For Variance**	**Remedial Actions**	**POEs**
To ensure universal access to basic socio-economic services to communities and households	1.2 Energy supply	All indigent people have access to free basic electricity (FBE)	Provide Free basic electricity (FBE)	Updated Indigent register	Number of indigent households receiving FBE	R 4 000 000,00	Updated Indigent register and 100% of indigent households receive FBE by 30th June 2027 (Electricity)	Submission of updated Beneficiaries to Eskom for reconfiguration by 30 September 2026	Achieved	Email was sent to Eskom with updated Indigent register.	N/A	N/A	Email to Eskom
PORTFOLIO OF EVIDENCE							Progress report on supply of Free basic electricity, Indigent register, Payment vouchers and Proof of submission to Eskom	Updated Indigent register and Proof of submission (email to Eskom)					
To ensure universal access to basic socio-economic services to communities and households	1.2 Energy supply	All indigent people have access to free basic electricity (FBE)	Provide free basic alternate energy	Updated Indigent register	Number of indigent households receiving FBE (paraffin)	R 3 500 000,00	Update Indigent register and 100% of indigent households receive FBE by 30th June 2027 (Alternative energy)	Appointment of a service provider for the provision of free basic services by 30 September 2026	Achieved	Indigent register was updated and service providers were appointed.	N/A	N/A	Indigent register and appointment letters.

		open channels of communication					budget spent, by 31 March 2027		Achieved	were signed by the Municipal manager and Mayor.			
PORTFOLIO OF EVIDENCE							Quarterly reports and proof of submission to council	Quarter 4 2025 Section 52(d) report & Proof of Submission to Council					

STRATEGIC GOAL	PRIORITY AREA	MUNICIPAL OBJECTIVE	MUNICIPAL PROGRAM	BASELINE 2021/2022	KEY PERFORMANCE INDICATORS	ANNUAL BUDGET	ANNUAL TARGET	Q1 JUL – SEPT PROJECTED TARGET	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVEMENT	REASON FOR VARIENCE	REMEDIAL ACTIONS	POEs
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Integrated development plan	2022-2027 IDP	Develop and review a 5-year IDP	R 1 200 000	1 IDP reviewed by 30 June 2027	1 IDP and budget process plan tabled to council	Achieved	IDP & Budget process plan adopted by Council	N/A	N/A	IDP and Budget Process Plan and council resolution
PORTFOLIO OF EVIDENCE							Reviewed Credible Integrated Development Plan	IDP and Budget Process Plan and council resolution					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Risk Management	Strategic risk register developed	1 Strategic risk register submitted to Council	R-	1 Annual submission of strategic register to council by 30 June 2027	No target	N/A	N/A	N/A	N/A	N/A
PORTFOLIO OF EVIDENCE							Strategic risk register and council resolution	N/A					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Risk Management	Operational risk register	% of risks mitigation measures implemented	R-	60% of risk mitigation measures implemented by 30 June 2027	Development of an operational risk register	Achieved	Operational risk register was developed	N/A	N/A	Operational risk register

PORTFOLIO OF EVIDENCE							Progress report on operational risk register and 60% of risks reduced.	Operational risk register					
responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Internal audit	2023/2024 Internal audit plan, Internal Audit Charter, 12 audit reports produced	Four audit committee meeting convened	R1 300 000	Four audit committee meeting convened by 30 June 2027	One audit committee meeting convened	Achieved	AC Meeting convened	N/A	N/A	Attendance register, minutes and council notice
PORTFOLIO OF EVIDENCE							Attendance registers, minutes and council notice	Attendance register, minutes and council notice					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Internal audit	2023/2024 Internal audit plan, Internal Audit Charter, 12 audit reports produced	Number of internal audit reports produced	R0	12 internal audit reports produced by 30 June 2027	3 internal audit reports produced	Achieved	AFS Review report, SCM review report, Q4 Performance report	N/A	N/A	Signed internal audit reports
PORTFOLIO OF EVIDENCE							Signed internal audit reports	Signed internal audit reports					

A responsive, accountable, Inclusive municipal governance and administrativ capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	MPAC	MPAC Committee	Four MPAC meetings convened		Four MPAC meeting convened by 30 June 2027	One MPAC meeting convened	 Achieved	MPAC meeting was conducted	N/A	N/A	Attendance registers and minutes
PORTFOLIO OF EVIDENCE							Attendance registers and minutes	Attendance registers and minutes					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Contract Management	Service level agreements and contracts	Number of monthly reports produced on performance of service providers	R-	12 monthly monitoring reports for performance of service providers produced by 30 June 2027	3 monthly monitoring reports for performance of service providers produced	Not Achieved				
PORTFOLIO OF EVIDENCE							Monthly performance reports	Monthly performance reports					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Performance Management	6 organisational performance reports, one 1 Annual performance report.	Number of organisational performance reports compiled	R-	5 performance reports compiled, and one annual performance report by 30 June 2027	4th Quarter 2025/26 performance report APR 2025/2026	 Achieved	4th Quarter 2025/26 performance report Annual performance report presented and	N/A	N/A	Performance information report and Council resolution

										approved by Council			
PORTFOLIO OF EVIDENCE							Performance information report and Council resolution	Performance information report and Council resolution					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Audit Action Plan	Management report, audit report and audit action plan	% of Auditor General findings resolved	R-	60% AG findings resolved by 30 June 2027	20% of year 2025/26 AG findings resolved	 Not Achieved				
PORTFOLIO OF EVIDENCE							Audit action plan progress report	Audit action plan progress report					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Involvement of communities in the matters of local government, through open channels of communication	Section 46 reports	Annual report not submitted to council on time	Number of reports submitted to council	R0	1 Annual report tabled council by 30 June 2027	N/A	N/A	N/A	N/A	N/A	N/A

PORTFOLIO OF EVIDENCE							1 Annual report	N/A					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.3 Anti-corruption and Crime Reduction	Successfully mitigated the risk of corruption through integrity promotion	Strengthen anti-corruption and crime reduction	No tracked cases	Combating fraud and corruption	R 100 000	Conduct 1 awareness campaigns on fraud and anti-corruption by 30 June 2027	N/A				
PORTFOLIO OF EVIDENCE							Invite, Programme and Attendance register					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.1 Good Governance and Public Participation	Improved municipal efficiency	Strengthen anti-corruption	Fraud hot line	Fraud hotline report	R 100 000	4 fraud hotline report by 30 June 2027	1 fraud hotline report	Not Achieved	N/A	Service was suspended due to non-payment.	Outstanding invoices paid.	Fraud hotline report
PORTFOLIO OF EVIDENCE							Fraud hotline reports	Fraud hotline report					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.4 Intergovernmental relations	Strengthened Cooperative Governance	Enhance IGR performance to improve service delivery	IGR structure in place with no assessed integrated programmes	4 IGR meetings convened	R0	Four IGR meetings convened by 30 June 2027	One IGR meeting convened	Achieved	IGR Meeting was conducted	N/A	N/A	Attendance register and minutes
PORTFOLIO OF EVIDENCE							Attendance Registers	Attendance Register					

A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R204 348	Coordinate successful SPU programmes (Children) coordinated per implementation plan and Purchase of Christmas presents for 20 babies born on Christmas day at Nessie Knight and Dr Malizo Hospitals by 30 June 2027	Visiting 2 Identified pre-school and delivery learning equipment for those 2 identified pre-schools	 Achieved	Visiting 2 Identified pre-school and delivery learning equipment for those 2 identified pre-schools	N/A	N/A	Attendance register

PORTFOLIO OF EVIDENCE							Signed implementation plan, signed attendance registers bearing the name, venue and date of the campaign. Signed beneficiary confirmation by 30 children and Signed beneficiary confirmation by principals	Attendance Registers					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)LGBTQI+	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)LGBTQI+	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R100 000	Conduct 1 career expo\NSFAS Drive by 30 June 2027	No target				

PORTFOLIO OF EVIDENCE							Attendance Registers	N/A					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids) LGBTQI+	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids) LGBTQI+	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R240 000	Convene and conduct 1 Youth Conference and induction workshop for the newly elected Mhlontlo Youth Council structure by 30 June 2027	No target					
PORTFOLIO OF EVIDENCE							Attendance register for youth conference and attendance register for induction of the newly elected structure	N/A					

A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids) LGBTQI+	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids) LGBTQI+	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R100 000	Convene and co-ordinate (1) June 16 celebrations by 30 June 2027	No target					
PORTFOLIO OF EVIDENCE							Attendance Registers	N/A					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids) LGBTQI+	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids) LGBTQI+	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R 100 000	Disability induction program. One Christmas party for disability by 30 June 2027	No target					
PORTFOLIO OF EVIDENCE							Signed attendance registers	N/A					

A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)LGBTQI+	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids) LGBTQI+	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R 50 000	Convene 4 meetings for the elderly people by 30 June 2027	Convene 1 elderly meeting	 Achieved	1 elderly meeting	N/A	N/A	Signed Attendance register
PORTFOLIO OF EVIDENCE							4 Signed attendance registers	Signed attendance register					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)LGBTQI+	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)LGBTQI+	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R 260 870	Convene 4 (Military Veterans) meetings and 1 military veterans 'day by 30 June 2027	Convene 1 Military Veterans meeting	 Achieved	Convene military veterans meeting	N/A	N/A	Attendance register

PORTFOLIO OF EVIDENCE							4 Attendance registers	Attendance Registers					
esponsive, ccountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)LGBT QI+	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)LGBT QI+	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R 250 000	Implement and monitor SPU implementation plan (HIV/Aids and conduction of 1 Inkciyo programmes) by 30 June 2027	No target					
PORTFOLIO OF EVIDENCE							Attendance Registers	N/A					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)LGBT QI+	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)LGBT QI+	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R 307 390	4 Successful SPU programmes completed Women's programmes by 30 June 2027	Conduct 1 Women's day celebration	Achieved	Conduct women's day celebration	N/A	N/A	Attendance register

PORTFOLIO OF EVIDENCE							Attendance Registers	Attendance Registers				
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)LGBTQI+	Enhanced Focus on Vulnerable Citizens	Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids)LGBTQI+	Completion of Special Programmes Implementation Plan	Number of successful completed programmes	R 91 152	Conduct 2 successful SPU programmes by 30 June 2027	Conduct one meeting for LGBTQIA+	Achieved	LGBTQIA+ meeting was conducted	N/A	N/A	Attendance register
PORTFOLIO OF EVIDENCE							Attendance Registers	Attendance Registers				

STRATEGIC GOAL	PRIORITY AREA	MUNICIPAL OBJECTIVE	MUNICIPAL PROGRAM	BASELINE 2021/2022	KEY PERFORMANCE INDICATORS	ANNUAL BUDGET	ANNUAL TARGET	Q1 Jul - Sept Projected Target					
A responsive, accountable, Inclusive municipal governance and administrative capacity	4.9 Communications and Public Relations	To ensure inclusive participation in all Municipal activities	Public Information Communication	Approved Communication Strategy and Policy in place	Number of successfully completed communication activities	R0	Annual communication strategy activities implemented, tracked and monitored with actions by 30 June 2027	Local Communicators Forum,	 Achieved	Local communicators forum was conducted	N/A	N/A	Attendance register
PORTFOLIO OF EVIDENCE							4 Attendance Registers	Attendance Register					

A responsive, accountable, Inclusive municipal governance and administrative capacity	9 Communications and Public Relations	To ensure inclusive participation in all Municipal activities	Public Information Communication	Approved Communication Strategy and Policy in place	Number of successfully completed communication activities	R0	Annual communication strategy activities implemented, tracked and monitored with actions	1 Outside broadcast	 Achieved	Outside broadcast	N/A	N/A	Outside broadcast invoice and photos
PORTFOLIO OF EVIDENCE							Outside Broadcast invoice and photos	Outside Broadcast invoice and Photos					

						R0	Annual communication strategy activities implemented, tracked and monitored with actions by 30 June 2027.	10 Live reads	 Achieved	10 live reads	N/A	N/A	Invoice
PORTFOLIO OF EVIDENCE								Invoices or Confirmation Letter	Invoices or Confirmation Letter				
						R0	Annual communication strategy activities implemented, tracked and monitored with actions by 30 June 2027	1 Radio slot	 Achieved	Radio slot	N/A	N/A	Invoice

PORTFOLIO OF EVIDENCE							Invoices and confirmation letters	Invoices or Confirmation Letter				
						R0	Annual communication strategy activities implemented, tracked and monitored with actions y 30 June 2027	1 Media Statement	 Achieved	Media Statement	N/A	N/A	Media Statement
PORTFOLIO OF EVIDENCE							4 Media Statements	Media Statement				

PORTFOLIO OF EVIDENCE							Invoices and confirmation letters	Invoices or Confirmation Letter					
						R0	Annual communication strategy activities implemented, tracked and monitored with actions y 30 June 2027	1 Media Statement	 Achieved	Media Statement	N/A	N/A	Media Statement
PORTFOLIO OF EVIDENCE							4 Media Statements	Media Statement					

CORPORATE SERVICES												
STRATEGIC GOAL	***PRIORITY AREA***	***MUNICIPAL OBJECTIVE***	***MUNICIPAL PROGRAM***	***BASELINE 2024/2025***	***KEY PERFORMANCE INDICATORS***	***ANNUAL BUDGET***	***ANNUAL TARGET***	***Q1 Jul – Sept Projected Target***	***ACHIEVED/ NOT ACHIEVED***	***ACTUAL ACHIEVEMENT***	***REASON VARIENCE***	***REMEDIAL ACTIONS***	***POEs***
To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2026 and beyond.	Organogram Review and alignment	Current organogram was reviewed	Reviewal of the current organogram	R0.00	Final reviewed organogram for 2027/28 Financial year is submitted to council for approval by 30 June 2027	No Target	N/A	N/A	N/A	N/A	N/A
PORTFOLIO OF EVIDENCE							Copy of final organogram and council resolution.	N/A					
To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organizational structure by 30 June 2027 and beyond.	Job Evaluation	2017/18 organogram was fully graded	Number of reports prepared on the implementation of Job evaluation final outcome results by 30 June 2027.	R0.00	Two (2) reports prepared on the number of audited and implemented posts by 30 June 2027.	No Target					

PORTFOLIO OF EVIDENCE							Two Reports on implemented posts	N/A					
To build a strong and capable municipal administration	Performance management	To review current, and implement a fully cascaded municipal-wide performance management system by 30 June 2026	Performance management implementation	Two (2) Performance reviews conducted	One (1) Performance reviews for Mid-year and One (1) for annual conducted by 30 June 2027	R0.00	Mid-year and Annual performance reviews for the municipal employees conducted by 30 June 2027.	Signing of Performance agreements and plans 2026/2027 and Annual performance reviews for 2025/2026	 Achieved	Signed Performance Agreements	N/A	N/A	Signed performance agreements and plans 2026/2027 Annual assessment report 2025/2026
PORTFOLIO OF EVIDENCE							Signed performance agreements and plans. Mid-term and annual assessment reports, attendance registers	Signed performance agreements and plans 2026/2027 Annual assessment report 2025/2026					

To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2026 and beyond	Skills Development and capacity building of personnel	Twenty (20) council members were trained.	Number of council members successfully attended skills programmes by 30 June 2027	R400 000	Twenty (20) council members successfully attended Skills programme by 30 June 2027	No target						
							Signed attendance registers bearing the names of council members							
To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2026 and beyond	Skills Development and capacity building of personnel	Thirty (30) officials who successfully attended skills	Thirty (30) officials who successfully attended skills		Thirty (30) officials who successfully attended skills programme by 30 June 2027	15 municipal employees attended Skills Programme	 Achieved	15 employees attended the OHS skills programme in Aug 2026	N/A	N/A	Signed attendance registers bearing the names of officials	
							Signed attendance registers bearing the names of officials	Signed attendance registers bearing the names of officials						

To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2026 and beyond	Skills Development and capacity building of personnel	Five (5) employees and five (5) Council members trained on formal qualiofications	No of employees and Council members funded for formal qualifications by 30 June 2027		Five (5) employees and five (5) Council members funded for formal qualification by 30 June 2027	No Target						
PORTFOLIO OF EVIDENCE							Signed attendance registers bearing the names of officials							
To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2027 and beyond	Institutional Transformation	1 Employment Equity Plan was reviewed	Reviewed employment equity plan and submission of the report to Department of Labour by 30 June 2027	R0.00	Reviewed Employment equity plan by June 2027.	Review Employment Equity plan and submit to the Municipal Manager for signature.	Achieved	Signed review of Employment Equity plan and submitted to the Municipal Manager for signature.	N/A	N/A	Signed EEP by Municipal Manager	
PORTFOLIO OF EVIDENCE							Reviewed EEP, Proof of submission or acknowledgement of receipt	Signed EEP by Municipal Manager						

	Institutional policies and systems	To align institutional policies and systems with best practise in local government by 30 June 2027	Develop, Review and Implement HR Policies and procedure manuals	All HR Policies were reviewed	2 new and 90 reviewed institutional policies submitted to council	R200 000	90 Reviewed and 2 new developed policies submitted to council by 30 June 2027.	No Target					
PORTFOLIO OF EVIDENCE							Council resolution with policy register	N/A					
To build a strong and capable municipal administration	OHS and Employee wellness	To promote a health and wellness culture among Councillors and municipal employees.	Sound OHS and Wellness environment	Two (2) Wellness days were conducted	Number of wellness programmes conducted by 30 June 2027	R100 000	Two (2) wellness programmes conducted by 30 June 2027	No Target					
PORTFOLIO OF EVIDENCE							Wellness report signed by HOD, attendance registers, invites	N/A					

To build a strong and capable municipal administration	OHS and Employee wellness	To promote a health and wellness culture among Councillors and municipal employees.	Sound OHS and Wellness environment	Four (4) site visits for OHS conducted and compliance letters issued	Number of site visits for OHS conducted and number of compliance letters issued for hazard identified by 30 June 2027	R0.00	Four (4) site visits for OHS conducted by 30 June 2027	One (1) Risk assessment report of building and worksites and one compliance letters issued to ensure compliance with OHS Act	 Achieved	Conducted on the 29th Sept 2026, at Traffic, Registry Offices and Qumbu Library.	N/A	N/A	Proof of site visits signed by site representative, site visit report and signed compliance letters.
PORTFOLIO OF EVIDENCE							Proof of site visits signed by site representative, site visit report and signed compliance letters.	Proof of site visits signed by site representative, site visit report and signed compliance letters.					
To build a strong and capable municipal administration	OHS and Employee wellness	To promote a health and wellness culture among Councillors and municipal employees.	Sound OHS and Wellness environment	Six (6) Health and Wellness education awareness conducted	Number of wellness programmes conducted by 30 June 2027	R0.00	Implement OHS and wellness plan 30 June 2027	Facilitate induction on employee on utilization of EAP	 Achieved	Induction was conducted to new employees on the 4th August 2026	N/A	N/A	Attendance register, and report signed by HOD

FPORTFOLIO OF EVIDENCE							Proof of distributed educational material and report signed by HOD. Reviewed wellness plan and OHS implementation report.	Attendance register, and report signed by HOD					
To build a strong and capable municipal administration	Cleaning services	To promote clean and health workplaces within municipal premises	Cleanliness of all municipal premises	Four (4) Spring cleaning conducted	Number of municipal premises properly cleaned by 30 June 2027	R400 000	Qumbu and Tsolo Municipal premises properly cleaned by 30 June 2027.	Spring cleaning of municipal premises conducted	Achieved	Spring cleaning conducted.	N/A	N/A	Signed report of spring cleaning. Specification and Distribution register
PORTFOLIO OF EVIDENCE							Signed report of spring cleaning	Signed report of spring cleaning					
To build a strong and capable municipal administration	Cleaning services	To promote clean and health workplaces within municipal premises	Cleanliness of all municipal premises	Cleaning material procured	Number of Cleaning material procured by 30 June 2027.	R300 000	Cleaning material procured by 30 June 2027.	Development of Specification and submitted to SCM office	Achieved	The cleaning material was procured on 29/07/2026	N/A	N/A	Specification, delivery note

PORTFOLIO OF EVIDENCE							Specification, delivery note	Signed specification					
To build a strong and capable municipal administration	Cleaning services	To promote clean and health workplaces within municipal premises	Cleanliness of all municipal premises	Office furniture procured	Number of furniture procured by 30 June 2027.	R550 000	Eight hundred (800) Chairs procured by 30 June 2027	Development of Specification and submitted to SCM office	 Achieved	800 Chairs were bought and received.	N/A	N/A	Specification and Delivery Note
PORTFOLIO OF EVIDENCE							Specification and Delivery Note	Signed specification					
To build a strong and capable municipal administration	Information and Communication Technology (ICT)	To ensure adequate availability of critical ICT Infrastructure and systems aligned with municipal strategy and governance policies	Sound ICT innovations and records management	Collection of Records from 4 departmental sections.	Number of documents collected for filling by 30 June 2027	R0.00	Collection of Records from 4 departmental sections by 30June 2027	Collection of documents from one departmental section for filling	 Achieved	Collection of old records was done on the 23 Sept 2026 from the LED office.	N/A	N/A	Proof of receipt of documents from one department, filling checklist signed by responsible official

PORTFOLIO OF EVIDENCE							Proof of receipt of documents from four departments, filling checklist signed by responsible official	Proof of receipt of documents from one department, filling checklist signed by responsible official					
To build a strong and capable municipal administration	Records management	Facilitation of disposal of old records	Sound ICT innovations and records management	Disposal of all old records	Disposal of old records by 30 June 2027	R0.00	Disposal of old records by 30 June 2027	Identification and listing	 Achieved	Identification of old records to be disposed was conducted namely: in the Free basic services office on the 30th of Sept 2026	N/A	N/A	Signed List of identified records
PORTFOLIO OF EVIDENCE							List of identified records, Destruction certificate, Application	List of identified records					

CORPORATE SERVICES													
STRATEGIC GOAL	**PRIORITY AREA**	**MUNICIPAL OBJECTIVE**	**MUNICIPAL PROGRAM**	**BASELINE 2024/2025**	**KEY PERFORMANCE INDICATORS**	**ANNUAL BUDGET**	**ANNUAL TARGET**	**Q1 Jul – Sept Projected Target**	**ACHIEVED/ NOT ACHIEVED**	**ACTUAL ACHIEVEMENT**	**REASON VARIENCE**	**REMEDIAL ACTIONS**	**POEs**
To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2026 and beyond.	Organogram Review and alignment	Current organogram was reviewed	Reviewal of the current organogram	R0.00	Final reviewed organogram for 2027/28 Financial year is submitted to council for approval by 30 June 2027	No Target	N/A	N/A	N/A	N/A	N/A
PORTFOLIO OF EVIDENCE							Copy of final organogram and council resolution.	N/A					
To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organizational structure by 30 June 2027 and beyond.	Job Evaluation	2017/18 organogram was fully graded	Number of reports prepared on the implementation of Job evaluation final outcome results by 30 June 2027.	R0.00	Two (2) reports prepared on the number of audited and implemented posts by 30 June 2027.	No Target					

PORTFOLIO OF EVIDENCE							Two Reports on implemented posts	N/A					
To build a strong and capable municipal administration	Performance management	To review current, and implement a fully cascaded municipal-wide performance management system by 30 June 2026	Performance management implementation	Two (2) Performance reviews conducted	One (1) Performance reviews for Mid-year and One (1) for annual conducted by 30 June 2027	R0.00	Mid-year and Annual performance reviews for the municipal employees conducted by 30 June 2027.	Signing of Performance agreements and plans 2026/2027 and Annual performance reviews for 2025/2026	 Achieved	Signed Performance Agreements	N/A	N/A	Signed performance agreements and plans 2026/2027 Annual assessment report 2025/2026
PORTFOLIO OF EVIDENCE							Signed performance agreements and plans, Mid-term and annual assessment reports, attendance registers	Signed performance agreements and plans 2026/2027 Annual assessment report 2025/2026					

To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2026 and beyond	Skills Development and capacity building of personnel	Twenty (20) council members were trained.	Number of council members successfully attended skills programmes by 30 June 2027	R400 000	Twenty (20) council members successfully attended Skills programme by 30 June 2027	No target					
							Signed attendance registers bearing the names of council members						
To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2026 and beyond	Skills Development and capacity building of personnel	Thirty (30) officials who successfully attended skills	Thirty (30) officials who successfully attended skills		Thirty (30) officials who successfully attended skills programme by 30 June 2027	15 municipal employees attended Skills Programme	Achieved	15 employees attended the OHS skills programme in Aug 2026	N/A	N/A	Signed attendance registers bearing the names of officials
							Signed attendance registers bearing the names of officials	Signed attendance registers bearing the names of officials					

To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2026 and beyond	Skills Development and capacity building of personnel	Five (5) employees and five (5) Council members trained on formal qualiofications	No of employees and Council members funded for formal qualifications by 30 June 2027		Five (5) employees and five (5) Council members funded for formal qualification by 30 June 2027	No Target					
PORTFOLIO OF EVIDENCE							Signed attendance registers bearing the names of officials						
To build a strong and capable municipal administration	Human resources alignment and development	To review and ensure maintain an IDP-aligned organisational structure by 30 June 2027 and beyond	Institutional Transformation	1 Employment Equity Plan was reviewed	Reviewed employment equity plan and submission of the report to Department of Labour by 30 June 2027	R0.00	Reviewed Employment equity plan by June 2027.	Review Employment Equity plan and submit to the Municipal Manager for signature.	Achieved	Signed review of Employment Equity plan and submitted to the Municipal Manager for signature.	N/A	N/A	Signed EEP by Municipal Manager
PORTFOLIO OF EVIDENCE							Reviewed EEP, Proof of submission or acknowledgement of receipt	Signed EEP by Municipal Manager					

	Institutional policies and systems	To align institutional policies and systems with best practise in local government by 30 June 2027	Develop, Review and Implement HR Policies and procedure manuals	All HR Policies were reviewed	2 new and 90 reviewed institutional policies submitted to council	R200 000	90 Reviewed and 2 new developed policies submitted to council by 30 June 2027.	No Target					
PORTFOLIO OF EVIDENCE							Council resolution with policy register	N/A					
To build a strong and capable municipal administration	OHS and Employee wellness	To promote a health and wellness culture among Councillors and municipal employees.	Sound OHS and Wellness environment	Two (2) Wellness days were conducted	Number of wellness programmes conducted by 30 June 2027	R100 000	Two (2) wellness programmes conducted by 30 June 2027	No Target					
PORTFOLIO OF EVIDENCE							Wellness report signed by HOD, attendance registers, invites	N/A					

FPORTFOLIO OF EVIDENCE							Proof of distributed educational material and report signed by HOD. Reviewed wellness plan and OHS implementation report.	Attendance register, and report signed by HOD					
To build a strong and capable municipal administration	Cleaning services	To promote clean and health workplaces within municipal premises	Cleanliness of all municipal premises	Four (4) Spring cleaning conducted	Number of municipal premises properly cleaned by 30 June 2027	R400 000	Qumbu and Tsolo Municipal premises properly cleaned by 30 June 2027.	Spring cleaning of municipal premises conducted	Achieved	Spring cleaning conducted.	N/A	N/A	Signed report of spring cleaning. Specification and Distribution register.
PORTFOLIO OF EVIDENCE							Signed report of spring cleaning	Signed report of spring cleaning					
To build a strong and capable municipal administration	Cleaning services	To promote clean and health workplaces within municipal premises	Cleanliness of all municipal premises	Cleaning material procured	Number of Cleaning material procured by 30 June 2027.	R300 000	Cleaning material procured by 30 June 2027.	Development of Specification and submitted to SCM office	Achieved	The cleaning material was procured on 29/07/2026	N/A	N/A	Specification, delivery note.

PORTFOLIO OF EVIDENCE							Specification, delivery note	Signed specification					
To build a strong and capable municipal administration	Cleaning services	To promote clean and health workplaces within municipal premises	Cleanliness of all municipal premises	Office furniture procured	Number of furniture procured by 30 June 2027.	R550 000	Eight hundred (800) Chairs procured by 30 June 2027	Development of Specification and submitted to SCM office	Achieved	800 Chairs were bought and received.	N/A	N/A	Specification and Delivery Note
PORTFOLIO OF EVIDENCE							Specification and Delivery Note	Signed specification					
To build a strong and capable municipal administration	Information and Communication Technology (ICT)	To ensure adequate availability of critical ICT Infrastructure and systems aligned with municipal strategy and governance policies	Sound ICT innovations and records management	Collection of Records from 4 departmental sections.	Number of documents collected for filling by 30 June 2027	R0.00	Collection of Records from 4 departmental sections by 30June 2027	Collection of documents from one departmental section for filling	Achieved	Collection of old records was done on the 23 Sept 2026 from the LED office.	N/A	N/A	Proof of receipt of documents from one department, filling checklist signed by responsible official

To build a strong and capable municipal administration	Labour relations	To strengthen and maintain good relations within the workplace	Strengthening of labour relations	Twelve (12) LLF meetings convened	Twelve (12) LLF meetings convened	R0.00	Twelve (12) LLF meetings convened by 30 June 2027.	Three (3) LLF meetings convened	 Achieved	LLF meeting were held on the 13 August, 10 and 17 Sept 2026	N/A	N/A	Minutes, attendance register
PORTFOLIO OF EVIDENCE							Minutes, attendance registers	Minutes, attendance register					

To build a strong and capable municipal administration	Public Participation	Ensure meaningful and effective stakeholder participation in municipal IDP and Budget processes.	Conduct public participation meetings	Conduct 24 public participation meetings	Number of public participation meetings conducted by 30 June 2027.	R0.00	Conduct 24 public participation meetings by 30 June 2027	Conduct Six (6) public participation meetings (Public participation, voter education awareness and Community education program)	 Achieved	1. Public Participation meeting at ward 06 on 25 August 2026 at Tsolo Village. 2.Public Participation meeting at ward 17 on 17 July 2026 at Zilandana Village. 3.Public Participation meeting at ward 06 on 01 September 2026 at Tsolo Junction Hall. 4.Public Participation meeting at ward o6 on 31 August 2026 at Tsolo	N/A	N/A	Signed minutes and attendance register reflecting ward numbers

										Junction Hall. 5. Public Participation meeting at ward 08 Mfabantu Village on 13 August 2026. 6.Voter Education at ward 06 on 22 September 2026 Tsolo Town Hall.			
PORTFOLIO OF EVIDENCE							Signed minutes and attendance register reflecting ward numbers	Signed minutes and attendance register reflecting ward numbers					