KAGISANO MOLOPO LOCAL MUNICIPALITY

PERFORMANCE MANAGEMENT REPORT

FIRST QUARTER

2025/2026

CORPORATE SERVICES

KPA	Municipal Institutional Development and Transformation										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	OpEx	N/A	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	1A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	1B

KPA	Municipal Institutional Development and Transformation										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed by 30 June 2026	OpEx	N/A	1 Departmental Quarterly Performance Reviews performed by 30 September 2025	Achieved 1 Departmental Quarterly Performance Reviews performed by 30 September 2025	N/A	N/A	Departmental Attendance register and Minutes	1C
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	N/A	1 Risk Register Update conducted quarterly per Department by 30 September 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2025	N/A	N/A	Updated Risk Register	1D
Development and Review of the	To achieve a clean audit opinion	Response to the Internal Auditor's Findings within 30 days after receipt of the report	Responses to Internal Auditor's Finding within 30 days after	OpEx	N/A	Responses to Internal Auditor's Finding within 30 days after	Achieved Responses to Internal Auditor's Finding within 30	N/A	N/A	Internal Audit Report and	1E

KPA	Municipal Institutional Development and Transformation										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Performance Management			receiving the report			receiving the report	days after receiving the report			Management responses	
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx	N/A	1 Portfolio Committee meeting coordinated by 30 September 2025	Achieved 1 Portfolio Committee meeting coordinated by 30 September 2025	N/A	N/A	Attendance Register and Minutes	1F
Provision of effective Corporate Administration and support	To provide Council Support Services	Number of EXCO meetings coordinated	4 EXCO meetings coordinated by 30 June 2026	OpEx	N/A	1 EXCO meeting coordinated by 30 September 2025	Achieved 1 EXCO meeting coordinated by 30 September 2025	N/A	N/A	Attendance Register and Minutes	1G
Provision of effective Corporate Administration and support	To provide Council Support Services	Number of council meetings coordinated	4 Council meetings coordinated by 30 June 2026	OpEx	N/A	1 council meeting coordinated by 30 September 2025	Achieved 3 council meeting coordinated by 30 September 2025	Due to urgent and special	N/A	Attendance Register and Minutes	1H

KPA	Municipal Institutional Development and Transformation										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expend iture	Quarter 1 Target	Actual Performance	Reason for under/ov er performa nce	Remedial Action	POE	Annexure
								council meetings			
Provision of effective Corporate Administration and support	Improve organizational cohesion and effectiveness	% of Legal matters attended to	100% Legal matters attended to by 30 June 2026	R1 500 000	R0	100% of Legal matters attended to by 30 September 2025	Achieved 100% of Legal matters attended to by 30 September 2025	N/A	N/A	Progress Report on Legal Matters	1I
Development of and implement of sound Human resources Management and Policies	Improve organizational cohesion and effectiveness	Number of HR Policies workshop conducted	1 HR Policies workshop conducted by 30 June 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	1J
Development and implementation of sound Human Resource	To review HR Plan	Number of Reviewed HR plan	1 HR plan reviewed by 31 March 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	1K

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Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
management and Policies											
Alignment of Organizational Structure with IDP	To maintain a proper Organizational structure aligned to the IDP	Number of reviewed Organizational Structure aligned to the IDP	1 Reviewed Organizational Structure aligned to the IDP by 31 March 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	1L
Promote and maintain sound Labour relations	Improve organizational cohesion and effectiveness	Number of LLF meetings coordinated	4 LLF meetings coordinated by 30 June 2026	OpEx	N/A	1 LLF meeting coordinated by 30 September 2025	Achieved 1 LLF meeting coordinated by 30 September 2025	N/A	N/A	Attendance Register and Minutes	1M
Promote and maintain sound Labour relations	Improve organizational cohesion and effectiveness	% of reported disciplinary cases handled	100% of reported disciplinary cases handled by 30 June 2026	OpEx	N/A	100% of reported disciplinary cases handled by 30 September 2025	Achieved 100% of reported disciplinary cases handled by 30 September 2025	N/A	N/A	Report on disciplinary cases	1N
Development of sound Human	Improve organizational	Number of Workplace Skills	1 Workplace Skills Plan	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	1O

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Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Resource management	cohesion and effectiveness	Plan Submitted to LGSETA	Submitted to LGSETA by 30 April 2026								
Training	Improve organizational cohesion and effectiveness	Annual training Report submitted to LGSETA	Annual training Report submitted to LGSETA by 30 April 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	1P
Training	Improve organizational cohesion and effectiveness	Number of learning interventions implemented per Work Skills Plan	8 Learning interventions implemented per Work Skills Plan by 30 June 2026	R350 000	R0	2 Learning interventions implemented per Work Skills Plan by 30 September 2025	Not Achieved 0 Learning interventions implemented per Work Skills Plan by 30 September 2025	Non-availability of funds	To request Panel of Training Providers to outsource funds from Setas	Report, Invoices and attendance registers	1Q
Training	Improve organizational cohesion and effectiveness	% of Bursaries allocated to Qualifying Employees	100% of bursaries allocated to Qualifying Employees by 30	R0	R0	100% of bursaries allocated to Qualifying Employees by	Not Achieved 100% of bursaries allocated to Qualifying	Non-availability of funds	To request the Panel of Training Providers	Bursary report Letters to beneficiaries	1R

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Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			September 2025 & 31 March 2026			30 September 2025	Employees by 30 September 2025		to outsource funds from Setas		
Training	To improves organizational cohesion and effectiveness	Number of bursaries allocated to qualifying community members	100 bursaries allocated to qualifying community members by 31 March 2026	R2 000 000	N/A	N/A	N/A	N/A	N/A	N/A	1S
Information Technology	Improve organizational cohesion effectiveness	% of Procured computers for staff and Councilors per request	100% of procured computers for staff and Councilors per request 30 June 2026	R250 000	R0	100% of procured computers for staff and Councilors per request by 30 September 2025	N/A	N/A	N/A	Report and Invoices	1T
To provide sound working environment	Improve organizational	% of Purchased Furniture per request	100% of Purchasing of Furniture per	R2 000 000	N/A	100% of purchased Furniture per request by 30	N/A	N/A	N/A	Report and Invoices	1U

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that will improve service delivery	cohesion effectiveness		request by 30 June 2026			September 2025					
To provide sound working environment that will improve service delivery	To improve efficient fleet management	Number of Municipal Vehicles purchased	Purchasing of 2 Municipal vehicles by 30 June 2026	R0	N/A	N/A	N/A	N/A	N/A	N/A	1V
Human Resource	Improve organizational cohesion effectiveness	Number of Employment Equity report Compiled and Submitted	1 Employment Equity report Compiled and Submitted to DoL by 31 March 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	1W
Create a safe and healthy working environment for staff, Councilors	Improve organizational cohesion effectiveness	Number of Employee Wellness Program implemented per plan	4 Employee Wellness Program implemented per plan by 30 June 2026	R0		1 Employee Wellness Program implemented per plan by 30 September 2025	Achieved 1 Employee Wellness Program implemented per plan by 30 September 2025	N/A	N/A	Employee Wellness Program report and attendance register	1X

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Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Information Technology	Improve organizational cohesion effectiveness	% of ICT queries and complaints attendant to	100% of ICT queries and complaints attendant to by 30 June 2026	OpEx	N/A	100% of ICT queries and complaints attendant to by 30 September 2025	N/A	N/A	N/A	Report and Invoices	1Y
Information Technology	Improve organizational cohesion effectiveness	Number of ICT steering committee meetings held	4 ICT steering committee meetings held by June 2026	OpEx	N/A	1 ICT steering committee meetings held by 30 September 2025	Achieved 1 ICT steering committee meetings held by 30 September 2025	N/A	N/A	Report, Minutes and Attendance Register	1Z
Development of municipal website	Good governance and public participation	% Updated and functional Municipal Website	100% Updated and functional Municipal Website 30 June 2026	OpEx	N/A	100% Updated and functional Municipal Website 30 September 2025	Not Achieved 0% Updated and functional Municipal Website 30 September 2025	Website is currently not working due to the suspended domain account	The domain account will be transferred from the old service provider to the newly	Report of Updated and functional Municipal Website page	1AA

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Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
									appointed service provider		
Human Resource	Improve organizational cohesion effectiveness	Timeous submission of employee leave report to the office of the Municipal Manager	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	OpEx	N/A	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Achieved Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	N/A	N/A	Leave Report	1AB
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per department by the 30 June 2026	OpEx	N/A	100% contracts performance monitored per department by 30 September 2025	Achieved 100% contracts performance monitored per department by 30 September 2025	N/A	N/A	Assessment Report	1AC

BASIC SERVICES

KPA	Basic Service and Infrastructure Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expend iture**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	OpEx	N/A	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	2A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	2B

KPA	Basic Service and Infrastructure Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expend iture**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed by 30 June 2026	OpEx	N/A	1 Departmental Quarterly Performance Reviews performed by 30 September 2025	Achieved 1 Departmental Quarterly Performance Reviews performed by 30 September 2025	N/A	N/A	Departmental Attendance register and Minutes	2C
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	N/A	1 Risk Register Update conducted quarterly per Department by 30 September 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2025	N/A	N/A	Updated Risk Register	2D
Development and Review of the	To achieve a clean audit opinion	Response to the Internal Auditor's Findings within 30	Responses to Internal Auditor's Finding within 30 days after	OpEx	N/A	Responses to Internal Auditor's Finding within 30	Achieved Responses to Internal Auditor's Finding within 30 days after	N/A	N/A	Internal Audit Report and Managem	2E

KPA	Basic Service and Infrastructure Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Performance Management		days after receipt of the report	receiving the report			days after receiving the report	receiving the report			ent responses	
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx	N/A	1 Portfolio Committee meeting coordinated by 30 September 2025	Achieved 1 Portfolio Committee meeting coordinated by 30 September 2025	N/A	N/A	Attendance Register and Minutes	2F
Facilitate the provision of public amenities: water	To Monitor water service/projects in order to improve access to services	Number of Rural Water Supply Program Meetings Attended	4 Rural Water Supply Program Meetings Attended by 30 June 2026	OpEx	N/A	1 Rural Water Supply Program Meeting Attended by 30 September 2025	Achieved 1 Rural Water Supply Program Meeting Attended by 30 September 2025	N/A	N/A	Report, Attendance Register and Minutes	2G
Facilitate the provision of Electrification services	To Monitor the provision of electrification projects in order to improve	Number of Electricity Project Management	4 Electricity Project Management Meetings	OpEx	N/A	1 Electricity Project Management Meeting Attended by	Achieved 1 Electricity Project Management	N/A	N/A	Report, Attendance Register	2H

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	access to services	Meetings Attended	Attended by 30 June 2026			30 September 2025	Meeting Attended by 30 September 2025			and Minutes	
Facilitate the provision of Sanitation program	To Monitor the provision of sanitation Program in order to improve access to services	Number of Rural Sanitation Program Meetings Attended	4 Rural Sanitation Program Meetings Attended by 30 June 2026	OpEx	N/A	1 Number of Rural Sanitation Program Meetings Attended by 30 September 2025	Achieved 1 Number of Rural Sanitation Program Meetings Attended by 30 September 2025	N/A	N/A	Report, Attendance Register and Minutes	2I
Provision of public amenities: Sports Facility	Provision of sport facilities in order to improve access to recreational facilities	Number of Sports facilities constructed at Piet Plessis	1 Construction of sport facility at Piet Plessis by 30 June 2026	R 25 386 806.46	R0	Progress Report by 30 September 2025	Achieved Progress Report by 30 September 2025	N/A	N/A	Invoice and Practical Completion certificate	2J
Provision of Access Road	Upgrade road from gravel to pave in order to improve access to services	Number of kilometers of access road from the main road to Mmusi Primary (Construction of	3.2 KM Access Road constructed from Main Road to Mmusi Primary (Construction of Kudunkgwane	R 8 063 533.01	R 3 192 980.47	Progress Report by 30 September 2025	Achieved Progress Report by 30 September 2025	N/A	N/A	Invoices and Practical Completio	2K

KPA	Basic Service and Infrastructure Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expend iture	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Kudunkgwane access road and stormwater)(Ward 1)	access road and stormwater)((Ward 1) by 30 June 2026							n Certificate	
Provision of community lighting: High mash light	To ensure provision of high mast light in order to improve access to services and ensure proper operations and maintenance	Number of high mast lights replaced with electricity efficiency energy bulbs in various wards	Replacement of 400 high mast lights with efficiency energy bulbs in various wards by 30 June 2026	R3 000 000	N/A	N/A	N/A	N/A	N/A	N/A	2L
Provision of community lighting: High mash light	To ensure provision of high mast light in order to improve access to	Planning and design of solar (photo voltaic) high mast light in the Pouval, Ethol, Madinonyane (ward 8) and Kgokgole , Dipudi (ward 7) Tseoge (ward 11)	Planning and design of solar (photo voltaic) high mast light in the Pouval, Ethol, Madinonyane (ward 8) and Kgokgole , Dipudi (ward 7) Tseoge	R1 254 115.5 3	N/A	N/A	N/A	N/A	N/A	N/A	2M

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			(ward 11) by 30 June 2026								
Basic Service Delivery and Infrastructure Development	Development of the operational maintenance plan	Development of the operational maintenance plan	Development of the operational maintenance plan by 30 September 2026	OpEx	N/A	Development of the operational maintenance plan by 30 September 2026	Achieved Development of the operational maintenance plan by 30 September 2026	N/A	N/A	Operational maintenance plan	2N
Basic Service Delivery and Infrastructure Maintenance	To improve and renovate Municipal Buildings	Reassess and reinstate the Austrey Community Hall	Reassess and reinstate the Austrey Community Hall by 30 June 2026	R1 500 000	R0	Progress Report by 30 September 2025	Achieved Progress Report by 30 September 2025	N/A	N/A	Invoices and Practical Completion Certificate	2O
Basic Service Delivery and Infrastructure Maintenance	To improve and renovate Municipal Buildings	Renovation of Gamanyai Community Hall	Renovation of Gamanyai Community Hall by 30 June 2026	R300 000	R0	Progress Report by 30 September 2025	Achieved Progress Report by 30 September 2025	N/A	N/A	Invoices and Practical Completion Certificate	2P

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Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Basic Service Delivery and Infrastructure Maintenance	To improve and renovate Municipal Buildings	Renovation of Morokweng Community Hall	Renovation of Morokweng Community Hall by 30 June 2026	R300 000	R0	Progress Report by 30 September 2025	Achieved Progress Report by 30 September 2025	N/A	N/A	Invoices and Practical Completion Certificate	2Q
Basic Service Delivery and Infrastructure Maintenance	To improve and renovate Municipal Buildings	Renovation of Kgokgojane Thusong Centre	Renovation of Kgokgojane Thusong Centre by 30 June 2026	R300 000	R0	Progress Report by 30 September 2025	Achieved Progress Report by 30 September 2025	N/A	N/A	Invoices and Practical Completion Certificate	2R
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per department by the 30 June 2026	OpEx	N/A	100% contracts performance monitored per department by 30 September 2025	Achieved 100% contracts performance monitored per department by 30 September 2025	N/A	N/A	Assessment Report	2S

COMMUNITY SERVICES

KPA	Community Services										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	OpEx	N/A	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	3A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	3B

KPA	Community Services										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed by 30 June 2026	OpEx	N/A	1 Departmental Quarterly Performance Reviews performed by 30 September 2025	Achieved 1 Departmental Quarterly Performance Reviews performed by 30 September 2025	N/A	N/A	Departmental Attendance register and Minutes	3C
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	N/A	1 Risk Register Update conducted quarterly per Department by 30 September 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2025	N/A	N/A	Updated Risk Register	3D

KPA	Community Services										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Development and Review of the Performance Management	To achieve a clean audit opinion	Response to the Internal Auditor's Findings within 30 days after receipt of the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	OpEx	N/A	Responses to Internal Auditor's Finding within 30 days after receiving the report	Achieved Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	N/A	Internal Audit Report and Management responses	3E
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx	N/A	1 Portfolio Committee meeting coordinated by 30 September 2025	Achieved 1 Portfolio Committee meeting coordinated by 30 September 2025	N/A	N/A	Attendance Register and Minutes	3F

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Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Local Economic Development	To ensure access to information	Number of Library awareness campaigns/ Programs per plan held for Morokweng, Ganyesa and Tlakgameng	36 Library awareness campaigns/ Programs per plan held for Morokweng, Ganyesa and Tlakgameng by 30 June 2026	R1 015 000	R0	9 Library awareness campaigns/ Programs per plan held for Morokweng, Ganyesa and Tlakgameng, by 30 September 2025	Not Achieved 3 Library awareness campaigns/ Programs per plan held for Morokweng, Ganyesa and Tlakgameng, by 30 September 2025	Non-cooperation of departmental officials.	To further engage with senior manager of the department	Campaign Reports and 25 incidence Register	3G
To Ensure access to Government	To ensure access to information	Number of on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane	12 Reports on Thusong Service Centers facilitating accessible to government 25ncidence25 services at Morokweng, Tlakgameng and Kgokgojane by 30 June 2026	OpEx	N/A	3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by 30	Achieved 3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by	N/A	N/A	Visitor Attendance registers and Reports	3H

KPA	Community Services										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
						September 2025	30 September 2025				
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidence	% Reported Disaster Victims provided with Relief Material within 30 days of the incidents	100% Reported Disaster Victims provided with Relief Material within 30 days of the incidents by 30 June 2026	R2 500 000	R 552 054.05	100% Reported Disaster Victims provided with Relief Material by 30 September 2025	Achieved 100% Reported Disaster Victims provided with Relief Material by 30 September 2025	N/A	N/A	Relief Material, report and invoice	3I
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidences	Number of Disaster Awareness Campaigns Conducted	4 Disaster Awareness Campaigns Conducted per plan by 30 June 2026	R0	R0	1 Disaster Awareness Campaign Conducted per plan by 30 September 2025	Achieved 1 Disaster Awareness Campaign Conducted per plan by 30 September 2025	N/A	N/A	Campaign Reports and Attendance Register	3J
EPWP	Create an environment that promotes development of local economy	Number of Jobs created through EPWP	150 Jobs created through EPWP by 30 June 2026	R4 500 000	N/A	N/A	N/A	N/A	N/A	N/A	3K

KPA	Community Services									
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced								
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	and facilitate job creation										
EPWP	Create an environment that promotes development of local economy and facilitate job creation	Number of reports on cleaning monitored through EPWP per plan	4 reports on cleaning monitored through EPWP per plan 30 June 2026	R0	R0	1 report on cleaning monitored through EPWP per plan by 30 September 2025	Not Achieved 0 report on cleaning monitored through EPWP per plan by 30 September 2025	Financial constraints	To be achieved in quarter 2	Cleaning Report	3L
To promote healthy environment	To ensure Eco-friendly environment	Number of IWMP programs implemented per plan	12 IWMP programs implemented per plan by 30 June 2026	R0	R0	3 IWMP program implemented per plan by 30 September 2025	Achieved 3 IWMP program implemented per plan by 30 September 2025	N/A	N/A	Report	3M

LOCAL ECONOMIC DEVELOPMENT, AGRICULTURE AND TOURISM

KPA	Local Economic Development, Agriculture and Tourism										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	OpEx	N/A	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	4A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	4B

KPA	Local Economic Development, Agriculture and Tourism										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed by 30 June 2026	OpEx	N/A	1 Departmental Quarterly Performance Reviews performed by 30 September 2025	Achieved 1 Departmental Quarterly Performance Reviews performed by 30 September 2025	N/A	N/A	Departmental Attendance register and Minutes	4C
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	N/A	1 Risk Register Update conducted quarterly per Department by 30 September 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2025	N/A	N/A	Updated Risk Register	4D
Development and Review of the Performance Management	To achieve a clean audit opinion	Response to the Internal Auditor's Findings within 30 days after receipt of the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	OpEx	N/A	Responses to Internal Auditor's Finding within 30 days after	Achieved Responses to Internal Auditor's Finding within 30 days after	N/A	N/A	Internal Audit Report and Management responses	4E

KPA	Local Economic Development, Agriculture and Tourism										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
						receiving the report	receiving the report				
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx	N/A	1 Portfolio Committee meeting coordinated by 30 September 2025	Achieved 1 Portfolio Committee meeting coordinated by 30 September 2025	N/A	N/A	Attendance Register and Minutes	4F
To ensure effective Local Economic Development	To promote LED	Number of SMME's supported per plan	12 SMME's supported per plan by 30 June 2026	R0	R0	3 SMME's supported per plan by 30 September 2025	Achieved 3 SMME's supported per plan by 30 September 2025	N/A	N/A	Report	4G
To ensure effective Local Economic Development	To promote LED	Update of SMME's database	Update of SMME's database by 30 June 2026	R0	R0	Update of SMME's database by 30 September 2025	Achieved Update of SMME's database by 30 September 2025	N/A	N/A	SMME Database Update	4H

KPA	Local Economic Development, Agriculture and Tourism										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
To ensure effective Local Economic Development	To promote LED	Number of recycling programs implemented per project implementation plan	4 Recycling programs implemented per project implementation plan by 30 June 2026	R0	R0	1 Recycling program implemented per project implementation plan by 30 September 2025	Achieved 1 Recycling program implemented per project implementation plan by 30 September 2025	N/A	N/A	Report and Invoices	4I
To ensure effective Local Economic Development	To promote LED	Number of Brick making programs implemented per project implementation plan	4 of Brick making programs implemented per project implementation plan by 30 June 2026	R0	R0	1 Brick making programs implemented per project implementation plan by 30 September 2025	Achieved 1 Brick making programs implemented per project implementation plan by 30 September 2025	N/A	N/A	Report and invoices	4J
Preserve history and heritage	To support heritage program	Number of Heritage initiatives supported per plan	1 Heritage initiative supported per plan by 30 September 2025	R0	R0	1 Heritage initiative supported per plan by 30 September 2025	Achieved 1 Heritage initiative supported per	N/A	N/A	Report, Attendance register and invoice	4K

KPA	Local Economic Development, Agriculture and Tourism										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
							plan by 30 September 2025				
Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of Goat Massification programs implemented per project implementation plan	4 Goat Massification programs implemented per project implementation plan by 30 June 2026	R0	R0	1 Goat Massification program implemented per project implementation plan by 30 September 2025	Achieved 1 Goat Massification program implemented per project implementation plan by 30 September 2025	N/A	N/A	Report and invoices	4L
Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	Number of feasibility studies on Feedlot and Abattoir programs	1 Review of feasibility studies on Feedlot and Abattoir programs by 31 December 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	4M
To promote healthy environment	To ensure Eco-friendly environment	% implementation of Greening Plan	100% Implementation of the Greening	R0	R0	100% implementation of Greening Plan by 30	Achieved 100% implementation of Greening Plan	N/A	N/A	Report and Invoice	4N

KPA	Local Economic Development, Agriculture and Tourism										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			Plan by 30 June 2026			September 2025	by 30 September 2025				
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per department by the 30 June 2026	OpEx	N/A	100% contracts performance monitored per department by 30 September 2025	N/A	N/A	N/A	Assessment Report	40

BUDGET AND TREASURY OFFICE

KPA	Budget and Treasury Office										
Outcome 9	**Output 6**	**The administrative and financial capabilities of municipalities are enhanced**									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	OpEx	N/A	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	5A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	5B

KPA	Budget and Treasury Office										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed by 30 June 2026	OpEx	N/A	1 Departmental Quarterly Performance Reviews performed by 30 September 2025	Achieved 1 Departmental Quarterly Performance Reviews performed by 30 September 2025	N/A	N/A	Department al Attendance register and Minutes	5C
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	N/A	1 Risk Register Update conducted quarterly per Department by 30 September 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2025	N/A	N/A	Updated Risk Register	5D
Development and Review of the Performance Management	To achieve a clean audit opinion	Response to the Internal Auditor's Findings within 30 days after	Responses to Internal Auditor's Finding within 30 days after	OpEx	N/A	Responses to Internal Auditor's Finding within 30 days after	Achieved Responses to Internal Auditor's Finding within 30	N/A	N/A	Internal Audit Report and Managemen t responses	5E

KPA	Budget and Treasury Office										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		receipt of the report	receiving the report			receiving the report	days after receiving the report				
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx	N/A	1 Portfolio Committee meeting coordinated by 30 September 2025	Achieved 1 Portfolio Committee meeting coordinated by 30 September 2025	N/A	N/A	Attendance Register and Minutes	5F
Development and Review of the Performance Management System	To achieve a clean audit opinion	Timeous submission of quarterly reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager	Submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	OpEx	N/A	Submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	Achieved Submission of quarterly reports on the implementation of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	N/A	N/A	Report and Acknowledgement register	5G

KPA	Budget and Treasury Office										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Financial Viability and Financial Management	Maximize spending on CAPEX projects to promote implementation of projects	% of Budget spent on capital projects on the IDP and SDBIP	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2026	OpEx	N/A	25% Budget spent on capital projects on the IDP and SDBIP by 30 September 2025	Not Achieved 12% Budget spent on capital projects on the IDP and SDBIP by 30 September 2025	The municipality is currently operating under a cost-reimbursement model. Spending depends on the approval from the Provincial Department	The municipality will apply to the Provincial Government with supporting documents that we can manage the conditional grants	Expenditure report	5H
Financial Viability and Financial Management	100% of Operational budget on the IDP and SDBIP	% of Operational budget spent on the IDP and SDBIP	100% Operational budget spent on the IDP and SDBIP by 30 June 2026	OpEx	N/A	25% Operational budget spent on the IDP and SDBIP by 30 September 2025	Achieved 25% Operational budget spent on the IDP and SDBIP by 30 September 2025	N/A	N/A	Expenditure report	5I
Financial Viability and Financial Management	100% Payment of creditors within 30 days	% of Payment of creditors within 30 days of receipt of valid invoice	100% of creditors paid within 30 days of receipt of valid invoice	OpEx	N/A	100% of creditors paid within 30 days of receipt of valid invoice	Not Achieved 100% of creditors paid within 30 days of receipt of valid	Lack of Funds: Our cash flow has been impacted	We are working on improving cash flow through	Creditors Ageing Analysis Report	5J

KPA	Budget and Treasury Office										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
	of receipt of valid invoice		by 30 June 2026			by 30 September 2025	invoice by 30 September 2025	recently due to unforeseen expenses leading to a temporary shortage of funds.	better financial forecasting and prioritizing payments based on critical needs		
Financial Viability and Financial Management	To improve overall financial management by developing and implementing appropriate financial management	Number of progress report on the implementation of valuation roll	1 progress report on the implantation of valuation roll by 30 June 2026	R1 000 000	N/A	N/A	N/A	N/A	N/A	N/A	5K
mSCOA	To improve overall financial management by developing and	Number of quarterly progress report on the implementatio	4 quarterly progress report on the implementation of MSCOA submitted to	OpEx	N/A	1 quarterly progress report on the implementation of MSCOA submitted to	Achieved 1 quarterly progress report on the implementation of MSCOA submitted	N/A	N/A	Progress report and Acknowledgement letter	5L

KPA	Budget and Treasury Office										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
	implementing appropriate financial management	n of MSCOA submitted to the Municipal Manager	the municipal Manager by 30 June 2026			the municipal Manager by 30 September 2025	to the municipal Manager by 30 September 2025				
Finance	To improve overall financial management by developing and implementing appropriate financial management	Number of VAT bi-monthly returns submitted within 10 working days	6 VAT bi-monthly returns submitted within 10 working days by 30 June 2026	OpEx	N/A	1 VAT bi-monthly returns submitted within 10 working days by 30 September 2025	Achieved 3 VAT bi-monthly returns submitted within 10 working days by 30 September 2025	SARS advised the municipality to submit VAT on a monthly basis.	N/A	VAT bi-monthly returns	5M
To maintain sound and effective financial management	To facilitate payment	% of Salaries & allowances paid by the 25th of each month	100% Salaries & allowances paid by the 25th of each month	OpEx	N/A	100% Salaries & allowances paid by the 25th of each month	Achieved 100% Salaries & allowances paid by the 25th of each month	N/A	N/A	Bank statements	5N
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous Submissions of Annual Financial	Timeous Submissions of Annual Financial	OpEx	N/A	Timeous Submissions of Annual Financial Statements to	Achieved Timeous Submissions of Annual Financial	N/A	N/A	Acknowledgement letter	5O

KPA	Budget and Treasury Office										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
		Statement to the Office of the Auditor General South Africa	Statements to the Office of the Auditor General South Africa by 31 August 2025			the Office of the Auditor General South Africa by 31 August 2025	Statements to the Office of the Auditor General South Africa by 31 August 2025				
Compliance with legislative requirements	To ensure adherence to legislative requirement	Number of Section 71 Reports submitted to the office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end each month (Income and expenditure reports)	12 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2026	OpEx	N/A	3 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 September 2025	Achieved 3 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 September 2025	N/A	N/A	Section 71 Reports, PMS Acknowledgement register and Provincial and National Treasury confirmations Report	5P

KPA	Budget and Treasury Office										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Compliance with legislative requirements	To ensure adherence to legislative requirement	Compilation and submit time schedule of key deadlines to council	Compilation and submission of time schedule of key deadlines to council by 31 August 2025	OpEx	N/A	Compilation and submission of time schedule of key deadlines to council by 31 August 2025	Achieved Compilation and submission of time schedule of key deadlines to council by 31 August 2025	N/A	N/A	Council resolution &Time Schedule of Key Deadlines	5Q
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous Tabling of 2026/2027 draft budget, budget related policies and tariffs to Council	Timeous Tabling of 2026/2027 draft budget and budget related policies and tariffs to Council by the 31 March 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	5R
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous submission of 2026/2027 final budget, Related Policies and	Timeous submission of 2026/2027 final budget, Related Policies and tariffs to	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	5S

KPA	Budget and Treasury Office										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		tariffs to Council	Council by 31 May 2026								
Ensure establishment of fully fledged SCM unit to deal with all components of the SCM policy	To ensure adherence to legislative requirement	Number of supply chain management reports submitted to the office of the Mayor	4 supply chain management reports submitted to the office of the Mayor by 30 June 2026	OpEx	N/A	1 supply chain management report submitted to the office of the Mayor by 30 September 2025	Achieved 1 supply chain management report submitted to the office of the Mayor by 30 September 2025	N/A	N/A	Report	5T
Effective financial management	To ensure effective financial management	Number of bank reconciliations prepared within 20 Days of the following month	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2026	OpEx	N/A	3 Bank reconciliations prepared within 20 Days of the following month by 30 September 2025	Achieved 3 Bank reconciliations prepared within 20 Days of the following month by 30 September 2025	N/A	N/A	Signed Bank reconciliatio n	5U
Effective assets management	To ensure effective assets management	Number of Asset reconciliation prepared	1 Asset reconciliation prepared between	OpEx	N/A	1 Asset reconciliation prepared between	Achieved 1 Asset reconciliation	N/A	N/A	Report and annual asset register	5V

KPA	Budget and Treasury Office										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		between General ledge and the Asset register	General ledge and the Asset register by 30 August 2024 and March 2026			General ledge and the Asset register by 30 August 2024 and March 2026	prepared between General ledge and the Asset register by 30 August 2024 and March 2026				
Effective assets management	To ensure effective assets management	Number of Assets verification conducted	2 Assets verification conducted by 30 June 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	5W
Active billing and collection system to enhance revenue	To ensure effective revenue system	% collection on current year property rates owed	65% collection on current year property rates owed by 30 June 2026	OpEx	N/A	65% collection on current year property rates owed by 30 September 2026	Not Achieved 4% collection on current year property rates owed by 30 September 2026	Non-regular payments of debtors.	Regular engagement with debtors and enforcement of Credit Control and Debt Collection Policy	Collection rate Report	5X
Effective financial management	To improve overall financial	Timeous submission of Adjustment	Timeous submission of Adjustment	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	5Y

KPA	Budget and Treasury Office										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
	management by developing and implementing appropriate financial management	budget to Council for approval	budget to Council for approval by 28 February 2026								
Facilitate provision of free basic services	To update Indigent register	Number of indigents registered	4000 indigents registered by 30 June 2026	OpEx	N/A	1000 indigents registered by 30 September 2025	Achieved 1000 indigents registered by 30 September 2025	N/A	N/A	Updated indigent register	5Z
Facilitate provision of free basic services	To update Indigent register	% of registered Indigent households with access to free electricity	500 New indigents with access to free basic electricity by 30 June 2026	OpEx	N/A	125 New indigents with access to free basic electricity by 30 September 2025	Achieved 261 New indigents with access to free basic electricity by 30 September 2025	N/A	N/A	Eskom configuratio n Report	5AA
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per	OpEx	N/A	100% contracts performance monitored per	Achieved 100% contracts performance monitored per	N/A	N/A	Assessment Report	5AB

KPA	Budget and Treasury Office										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			department by 30 June 2026			department by 30 September 2025	department by 30 September 2025				

PLANNING AND DEVELOPMENT

KPA	Planning and Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expend iture**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performanc e**	**Remedial Action**	**POE**	**Annexure**
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	OpEx	N/A	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	6A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6B
Ensuring submission of PMS Reports	Ensure that PMS Reports are submitted on time	Number Department Quarterly Performance	4 Department Quarterly Performance Reviews	OpEx	N/A	1 Departmental Quarterly Performance Reviews performed by	Achieved 1 Departmental Quarterly Performance	N/A	N/A	Departme ntal Attendanc e register	6C

KPA	Planning and Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
and Conducting reviews	and Reviews are conducted	Reviews performed	performed by 30 June 2026			30 September 2025	Reviews performed by 30 September 2025			and Minutes	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number of Municipal Quarterly Performance Reviews performed	4 Municipal Quarterly Performance Reviews performed by 30 June 2026	OpEx	N/A	1 Municipal Quarterly Performance Review performed by 30 September 2025	Achieved 1 Municipal Quarterly Performance Review performed by 30 September 2025	N/A	N/A	Attendance register and Minutes	6D
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	N/A	1 Risk Register Update conducted quarterly per Department by 30 September 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2025	N/A	N/A	Updated Risk Register	6E
Development and Review of the	To achieve a clean audit opinion	Response to the Internal Auditor's Findings within 30	Responses to Internal Auditor's Finding within 30 days after	OpEx	N/A	Responses to Internal Auditor's Finding within	Achieved Responses to Internal Auditor's	N/A	N/A	Internal Audit Report and	6F

KPA	Planning and Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Performance Management		days after receipt of the report	receiving the report			30 days after receiving the report	Finding within 30 days after receiving the report			Management responses	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous tabling of 2025/2026 Mid-Term Report	Timeous tabling of 2025/2026 Mid-Term Report by the 31st January 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6G
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of 2024/2025 Annual Performance Report to the office of Auditor General of south Africa	Timeous submission of 2024/2025 Annual Performance Report to the office of Auditor General of south Africa by 31 August 2025	OpEx	N/A	Timeous submission of 2024/2025 Annual Performance Report to the office of Auditor General of south Africa by 31 August 2025	Achieved Timeous submission of 2024/2025 Annual Performance Report to the office of Auditor General of south Africa by 31 August 2025	N/A	N/A	2024/2025 Annual Performance Report and Acknowledgement letter	6H
Ensuring submission of PMS Reports	Ensure that PMS Reports are submitted on time	Timeous tabling of 2024/2025	Timeous tabling of 2024/2025 Annual Report to	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6I

KPA	Planning and Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
and Conducting reviews	and Reviews conducted	Annual Report to council	council by 31 January 2026								
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx	N/A	1 Portfolio Committee meetings coordinated by 31 September 2025	Achieved 1 Portfolio Committee meetings coordinated by 31 September 2025	N/A	N/A	Attendance register and Minutes	6J
Development and review of the Integrated Development Plan	Execution of IDP Processes	Timeous submission of the 2026/2027 IDP Process Plan to Council	Timeous submission of the 2026/2027 IDP Process Plan to Council by 30 August 2025	OpEx	N/A	Timeous submission of the 2026/2027 IDP Process Plan to Council by 30 August 2025	Achieved Timeous submission of the 2026/2027 IDP Process Plan to Council by 30 August 2025	N/A	N/A	2026/2027 IDP process plan and Council resolution	6K
Development and review of the Integrated Development Plan	Execution of IDP Processes	Number of Strategic IDP/PMS Steering Committee meetings held	2 Strategic IDP/PMS Steering Committee meetings held by 30 June 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6L

KPA	Planning and Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expend iture	Quarter 1 Target	Actual Performance	Reason for under/over performanc e	Remedial Action	POE	Annexure
Development and review of the Integrated Development Plan	Execution of IDP Processes	Number IDP Rep Forum Meetings Convened	1 IDP Rep Forum meetings convened by 30 June 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6M
Development and review of the Integrated Development Plan	Execution of IDP Processes	Timeous tabling of the 2026/2027 Draft IDP to Council	Timeous tabling of the 2026/2027 Draft IDP to Council by 31 March 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6N
Development and review of the Integrated Development Plan	Promote a culture of participator and good governance	Timeous submission of the 2026/2027 Final IDP to Council for adoption	Timeous submission of the 2026/2027 Final IDP to Council for adoption by 31 May 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6O

KPA	Planning and Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expend iture**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performanc e**	**Remedial Action**	**POE**	**Annexure**
Promote Spatial Planning and proper land use	Implementation of Spatial Planning Land Use Management Act	% implementation of Spatial Planning and Land Use Management	100% implementation of Spatial Planning and Land Use Management by 30 June 2026	OpEx	N/A	% implementation of Spatial Planning and Land Use Management by 31 September 2025	Achieved % implementation of Spatial Planning and Land Use Management by 31 September 2025	N/A	N/A	Report	6P
Community Outreach program	Good governance and public participation	15 Community Based priority reports submitted by Ward Councillor	15 Community Based priority reports submitted by Ward Councillor by 31 December 2025	R0	N/A	N/A	N/A	N/A	N/A	N/A	6Q
Mayoral Outreach program	Good governance and public participation	Number of Mayoral IDP and Budget Consultations	1 Mayoral IDP and Budget Consultations by 31 May 2026	R450 000	N/A	N/A	N/A	N/A	N/A	N/A	6R
Performance Management	Review the Performance Management System Policy Framework	Reviewed 2026/2027 PMS policy framework	Reviewed 2026/2027 PMS policy framework by 30 June 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6S

KPA	Planning and Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expend iture**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performanc e**	**Remedial Action**	**POE**	**Annexure**
Performance Management	Development of SDBIP document	Development of 2026/2027 Draft SDBIP	Development 2026/2027 Draft SDBIP by 31 March 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6T
Performance Management	Development of SDBIP document	Development of 2026/2027 Final SDBIP	Development of 2026/2027 Final SDBIP by 30 June 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6U
Performance Management	Development of Performance Agreement for Financial Year	Number of Performance Agreements Signed by Senior Managers	7 Performance Agreements Signed by Senior Managers by 31^{st} July 2025	OpEx	N/A	7 Performance Agreements Signed by Senior Managers by 31^{st} July 2025	Achieved 7 Performance Agreements Signed by Senior Managers by 31^{st} July 2025	N/A	N/A	Performan ce Agreemen ts Signed by Senior Managers	6V
Performance Management	Development of Performance Agreement for Financial Year	Number of Reviewed Performance Agreements Signed by Senior Managers	7 Reviewed Performance Agreements Signed by Senior Managers by 31^{st} January 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6W
Performance Management	Senior managers' Performance	Number of Senior Managers'	1 Senior Managers'	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6X

KPA	Planning and Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
	assessment perfomed	performance assessment performed	performance assessment performed by 30 June 2026								
Performance Management	Line Managers' performance assessment performed	Number of Line Managers' performance assessments performed	4 Line Managers' performance assessments performed by 30 June 2026	OpEx	N/A	1 Line Managers' performance assessment performed by 30 September 2025	Not Achieved 0 Line Managers' performance assessment performed by 30 September 2025	Delay in completion of job description	To be achieved in the next quarter	Performance Assessment Report	6Y
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per department by the 30 June 2026	OpEx	N/A	100% contracts performance monitored per department by 30 September 2025	Achieved 100% contracts performance monitored per department by 30 September 2025	N/A	N/A	Assessment Report	6Z
Development of Newsletter	Good governance and public participation	Number of municipal newsletters published	2 Municipal newsletters published by 30 June 2026	R0	N/A	N/A	N/A	N/A	N/A	N/A	6AA

KPA	Planning and Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
Good governance and public participation	To encourage public participation	Number of Ward Committee meetings coordinated	168 Ward Committee Meetings coordinated by 30 June 2026	R2 700 000	R0	42 Ward Committee meetings coordinated by 30 September 2025	Not Achieved 37 Ward Committee meetings coordinated by 30 September 2025	None submission of minutes to Speakers Office	Submission of memo requesting councillors to submit minutes to the Speakers Office. Attached memo of co-ordination	Attendance register and Minutes	6AB
Good governance and public participation	To encourage public participation	Number of Ward Public meetings coordinated	168 Ward Public Meetings coordinated by 30 June 2026	OpEx	N/A	42 Ward Public meetings coordinated by 30 September 2025	Not Achieved 31 Ward Public meetings coordinated by 30 September 2025	None submission of minutes to Speakers Office	Submission of memo requesting councillors to submit minutes to the Speakers Office. Attached memo of	Minutes and Attendance register	6AC

KPA	Planning and Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
									co-ordination		
Good governance and public participation	To encourage public participation	Number of Ward Committee Forum meetings Held	4 Number of Ward Committee Forum meetings Held by 30 June 2026	R0	R0	1 Ward Committee Forum coordinated by 31 September 2025	Not Achieved 0 Ward Committee Forum coordinated by 31 September 2025	Due to financial crisis experienced by the institution as there is no budget for such	As soon as the institution is financially stable such target will be achieved more especially in the second quarter	Minutes and Attendance register	6AD
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards,	Number of Oversight public consultations on the Annual Report held	1 Oversight public consultations on the Annual Report held by 31 March 2026	R757 000	N/A	N/A	N/A	N/A	N/A	N/A	6AE

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Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expend iture**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performanc e**	**Remedial Action**	**POE**	**Annexure**
	practices and systems										
To perform an oversight functi on and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	Timeous tabling of 2024/2025 Oversight I Report to Council for approval	Timeous tabling of 2024/2025 Oversight Report to Council for approval by 31 March 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6AF
To perform an oversight functi on and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	Timeous submission of the 2024/2025 oversight report to Legislature and Auditor General of South Africa within seven (7) days after adoption	Timeous submission of the 2024/2025 oversight report to Legislature and Auditor General of South Africa within seven (7) days after adoption by 30 June 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	6AG

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Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices and system	Number of MPAC quarterly reports per plan submitted to Council	4 MPAC quarterly reports per plan submitted to Council by 30 June 2026	OpEx	N/A	1 MPAC quarterly report per plan submitted to Council by 30 September 2025	Not Achieved 0 MPAC quarterly reports per plan submitted to Council by 30 September 2025	Due to the non-sitting of the ordinary council meeting	To be achieved in the next quarter	Report and Council Resolution	6AH
Facilitate the provision of public amenities: housing	To Monitor housing service/projects in order to improve access to services	Number of Housing Program Meetings Attended	4 Housing Program Meetings Attended by 30 June 2026	OpEx	N/A	1 Housing Program Meeting Attended by 30 September 2025	Achieved 1 Housing Program Meeting Attended by 30 September 2025	N/A	N/A	Report, Attendance Register and Minutes	6AI
To promote customer feedback	To facilitate effective relationship between the Municipality and the public	% Queries or Complaints registered within 7 working days after the reported incident date	100% Queries or Complaints registered within 7 working days after the reported incident date by 30 June 2026	OpEx	N/A	100% Queries or Complaints registered within 7 working days after the reported incident date by	Achieved 100% Queries or Complaints registered within 7 working days after the reported	N/A	N/A	Complaints register and Report	6AJ

KPA	Planning and Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
						30 September 2025	incident date by 30 September 2025				
To promote customer feedback	To facilitate effective relationship between the Municipality and the public	Queries or Complaints responded to within 30 days after the reported incident date	Queries or Complaints responded to within 30 days after the reported incident date	OpEx	N/A	Queries or Complaints responded to within 30 days after the reported incident date	Achieved Queries or Complaints responded to within 30 days after the reported incident date	N/A	N/A	Complaints register and Report	6AK
Advocacy for the rights of the elderly, children and persons with disability	To support people with disabilities	Number of Disability Program Supported per plan	4 Disability Programs Supported per plan by 30 June 2026	R30 000	R0	1 Disability Program Supported per plan by 30 September 2025	Achieved 4 Disability Program Supported per plan by 30 September 2025	Due to collaboration and partnership with other sector departments	N/A	Report, attendance register	6AL
To promote youth development	To harness the potential of young people to enable them to play a meaningful role in society	Youth Development Programs supported per plan	4 Youth development Programs supported per plan by 30 June 2026	R0	R0	1 Youth development Programs supported per plan by 31	Achieved 4 Youth development Programs supported per plan	Due to collaboration and partnership with sector departments	N/A	Report, attendance register	6AM

KPA	Planning and Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
						September 2025	by 31 September 2025				
To promote youth development	To take a Girl Child to a practical Work Environment	Number of Children taken to practical work environment	20 Children taken to practical work Environment by 30 June 2026	R30 000	N/A	N/A	N/A	N/A	N/A	N/A	6AN
To develop and promote Community Based Organizations	To support different organizations within the community	Number of NGO`s/ CBO`s and Moral regeneration programs supported per plan	12 NGO`s/ CBO`s, Moral regeneration, and Social Cohesion programs supported per plan by 30 June 2026	R20 000	R0	3 NGO`s/ CBO`s and Moral regeneration programs supported per plan by 31 September 2025	Achieved 5 NGO`s/ CBO`s and Moral regeneration programs supported per plan by 31 September 2025	Due to collaboration and partnership with sector departments	N/A	Report, attendance register	6AO

KPA	Planning and Development										
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
To develop and promote Community Based Organizations	To mobilize communities against social impacts of HIV/Aids	Number of HIV/AIDS Programs supported per plan	4 HIV/AIDS Programs supported per plan by 30 June 2026	R0	R0	1 HIV/AIDS Programs supported per plan by 30 September 2025	Achieved 1 HIV/AIDS Programs supported per plan by 30 September 2025	N/A	N/A	Report, attendance register	6AP
Advocacy for the rights of the elderly	To support the elderly within the community	Number of interventions conducted to support campaigns for advocacy of elderly rights	4 interventions conducted to support campaigns for advocacy of elderly rights by 30 June 2026	R20 000	R0	1 intervention conducted to support campaigns for advocacy of elderly rights by 30 September 2025	Achieved 2 intervention conducted to support campaigns for advocacy of elderly rights by 30 September 2025	Due to collaboration and partnership with sector departments	N/A	Report, attendance register	6AQ
Advocacy for the rights of the women	To support the women within the community	Number of interventions conducted to support campaigns for advocacy of violence against women and LGBTQIA+	4 Interventions conducted to support campaigns for advocacy of violence against women and LGBTQIA+ by 30 June 2026	R15 280	R0	1 intervention conducted to support campaigns for advocacy of violence against women and LGBTQIA+ by	Achieved 2 interventions conducted to support campaigns for advocacy of violence against women and	Due to collaboration and partnership with sector departments	N/A	Report, attendance register	6AR

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Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced									
Functional Area / Development priorities	**Strategic Objective**	**Key Performance Indicator**	**Annual Performance Target 2025/2026**	**Budget**	**Expenditure**	**Quarter 1 Target**	**Actual Performance**	**Reason for under/over performance**	**Remedial Action**	**POE**	**Annexure**
						30 September 2025	LGBTQIA+ by 30 September 2025				
Advocacy for the rights of the children	To support the children within the community	Number of interventions conducted to support campaigns for advocacy of children	4 Interventions conducted to support campaigns for advocacy of children by 30 June 2026	R10 000	R0	1 intervention conducted to support campaigns for advocacy of children by 30 September 2025	Achieved 3 interventions conducted to support campaigns for advocacy of children by 30 September 2025	Due to collaboration and partnership with sector departments	N/A	N/A	6AS
Making a difference in various villages	Support to Community Matsema	Number of Community-initiated Matsema supported per plan	4 Community-initiated Matsema supported per plan by 30 June 2026	R0	R0	1 Community-initiated Matsema supported per plan by 30 September 2025	Achieved 2 Community-initiated Matsema supported per plan by 30 September 2025	N/A	N/A	Report, attendance register	6AT
Providing decent burials to disadvantaged families	To support needy families	% Pauper Funerals assisted per request	100% Pauper Funerals assisted per request by 30 June 2026	R400 000	R 56 515	100% Pauper Funerals assisted by 30 September 2025	Achieved 100% Pauper Funerals assisted by 30 September 2025	N/A	N/A	Report and Invoice	6AU

Mr. O. Ntsimane

Acting Municipal Manager

07/10/2025

Date