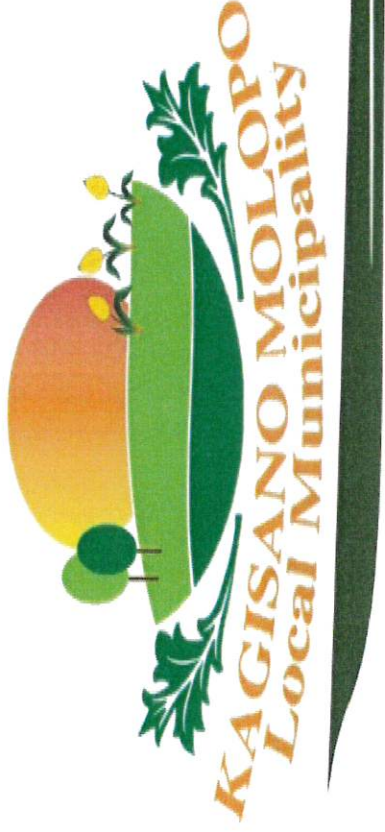


KAGISANO MOLOPO LOCAL MUNICIPALITY



PERFORMANCE MANAGEMENT REPORT SECOND QUARTER

2025/2026

CORPORATE SERVICES

Municipal Institutional Development and Transformation													
KPA	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	Quarter 2 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	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	Ensure that PMS Reports are submitted	Timeous submission of the 2025/2026	Timeous submission of the 2025/2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1B

Municipal Institutional Development and Transformation													
KPA	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Conduction reviews	on time and Reviews conducted	Mid-Term Report to the Office of the Municipal Manager	Mid-Term Report to the Office of the Municipal Manager by 20th January 2026										
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	1 Departmental Quarterly Performance Reviews performed by 31 December 2025	Achieved 1 Departmental Quarterly Performance Reviews performed by 31 December 2025	N/A	N/A	Departmental Attendance register and Minutes	1C

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	1 Portfolio Committee meeting coordinated by December 2025	Achieved 1 Portfolio Committee meeting coordinated by December 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	1 EXCO meeting coordinated by 31 December 2025	Achieved 1 EXCO meeting coordinated by 31 December 2025	N/A	N/A	Attendance Register and Minutes	1G
Provision of effective Corporate Administration	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	1 council meeting coordinated by 31 December 2025	Achieved 2 Council meeting coordinated by 31 December 2025	Overachievement was due to an urgent and	N/A	Attendance Register and Minutes	1H

Municipal Institutional Development and Transformation													
KPA	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
on and support						September 2025	September 2025		December 2025	special council meeting			
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	R2 509 042.57	100% of Legal matters attended to by 30 September 2025	Achieved 100% of Legal matters attended to by 30 September 2025	100% of Legal matters attended to by 31 December 2025	Achieved 100% of Legal matters attended to by 31 December 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	N/A	N/A	1J

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure	
Development and implementation of sound Human Resource management and Policies	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	N/A	N/A	1K	
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	N/A	N/A	1L	
Promote and maintain sound Labour relations	Improve organizational cohesion and	Number of LLF meetings coordinated	4 LLF meetings coordinated by 30 June 2026	OpEx	N/A	1 LLF meeting coordinated by 30	Achieved 1 LLF meeting coordinated by 30	1 LLF meeting coordinated by December 2025	Achieved 1 LLF meeting coordinated	N/A	N/A	Attendance Register and Minutes	1M	

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	effectiveness					September 2025	September 2025		by December 2025				
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	100% of reported disciplinary cases handled by 31 December 2025	Achieved 100% of reported disciplinary cases handled by 31 December 2025	N/A	N/A	Report on disciplinary cases	1N
Development of sound Human Resource management	Improve organizational cohesion and effectiveness	Number of Workplace Skills Plan Submitted to LGSETA	1 Workplace Skills Plan Submitted to LGSETA by 30 April 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10
Training	Improve organizational cohesion	Annual training Report	Annual training	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1P

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	and effectiveness	submitted to LGSETA	Report submitted to LGSETA by 30 April 2026										
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	2 Learning interventions implemented per Work Skills Plan by 31 December 2025	Not Achieved 0 Learning interventions implemented per Work Skills Plan by 31 December 2025	Non-availability of funds	Finding other means of outsourcing funds	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 September	R0	R0	100% of bursaries allocated to Qualifying Employees by 30	Not Achieved 100% of bursaries allocated to Qualifying Employees by 30	N/A	N/A	N/A	N/A	N/A	1R

Municipal Institutional Development and Transformation													
KPA	The administrative and financial capabilities of municipalities are enhanced												
Outcome 9	Output 6	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Functional Area / Development priorities			2025 & 31 March 2026			September 2025	September 2025						
	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	N/A	1S
Information Technology	Improve organizational 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	100% of procured computers for staff and Councilors per request by 31 December 2025	N/A	N/A	N/A	Report and Invoices	1T

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
To provide sound working environment that will improve service delivery	Improve organizational effectiveness	% of Purchased Furniture per request	100% of Purchasing of Furniture per request by 30 June 2026	R2 000 000	N/A	100% of purchased Furniture per request by 30 September 2025	N/A	100% of purchased Furniture per request by 31 December 2025	N/A	N/A	N/A	Report and Invoices	1U
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	N/A	N/A	1V
Human Resource	Improve organizational effectiveness	Number of Employment Equity report Compiled	1 Employment Equity report Compiled and	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1W

Municipal Institutional Development and Transformation													
KPA	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		and Submitted	Submitted to DoL by 31 March 2026										
Create a safe and healthy working environment for staff, Councilors	Improve organizational 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	1 Employee Wellness Program implemented per plan by 31 December 2025	Achieved 1 Employee Wellness Program implemented per plan by 31 December 2025	N/A	N/A	Employee Wellness Program report and attendance register	1X
Information Technology	Improve organizational effectiveness	% of ICT queries and complaints attendant to	100% of ICT queries and complaints attendant to	OpEx	N/A	100% of ICT queries and complaints attendant to by 30	N/A	100% of ICT queries and complaints attendant to by 31 December 2025	N/A	N/A	N/A	Report and Invoices	1Y

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			by 30 June 2026			September 2025							
Information Technology	Improve organizational 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	1 ICT steering committee meetings held by 31 December 2025	Achieved 1 ICT steering committee meetings held by 31 December 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	100% Updated and functional Municipal Website 31 December 2025	Achieved 100% Updated and functional Municipal Website 31 December 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 appointed service provider	Report of Updated and functional Municipal Website page	1AA

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Human Resource	Improve organizational 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	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	OpEx	N/A	100% contracts performance monitored per department	Achieved 100% contracts performance monitored	100% contracts performance monitored per department by	Achieved 100% contracts performance monitored per department by	N/A	N/A	Assessment Report	1AC

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			by the 30 June 2026			by 30 September 2025	per department by 30 September 2025	31 December 2025	31 December 2025				

BASIC SERVICES

Basic Service and Infrastructure Development													
Outcome 9	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	Quarter 2 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 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	Timeous submission of accurate PMS 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

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	Quarter 2 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	Timeliness of the submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeliness of the 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	N/A	N/A	2B
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number of 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	1 Departmental Performance Reviews performed by 31 December 2025	Achieved 1 Departmental Quarterly Performance Reviews performed by 31 December 2025	N/A	N/A	Departmental Attendance register and Minutes	2C

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	1 Risk Register Update conducted quarterly per Department by 31 December 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 31 December 2025	N/A	N/A	Updated Risk Register	2D
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 days after receiving the report	OpEx	N/A	Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	N/A	N/A	N/A	2E

Basic Service and Infrastructure Development														
Outcome 9		The administrative and financial capabilities of municipalities are enhanced												
KPA	Output 6	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	1 Portfolio Committee meeting coordinated by December 2025	Achieved 1 Portfolio Committee meeting coordinated by December 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	1 Rural Water Supply Program Meeting Attended by 31 December 2025	Achieved 1 Rural Water Supply Program Meeting Attended by 31 December 2025	N/A	N/A	Report, Attendance Register and Minutes	2G

Basic Service and Infrastructure Development													
Outcome 9	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Facilitate the provision of Electrification services	To Monitor the provision of electrification projects in order to improve access to services	Number of Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended by 30 June 2026	OpEx	N/A	1 Electricity Project Management Meeting Attended by 30 September 2025	Achieved 1 Electricity Project Management Meeting Attended by 30 September 2025	1 Electricity Project Management Meeting Attended by 31 December 2025	Achieved 1 Electricity Project Management Meeting Attended by 31 December 2025	N/A	N/A	Report, Attendance Register and Minutes	2H
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	1 Number of Rural Sanitation Program Meetings Attended by 31 December 2025	Achieved 1 Number of Rural Sanitation Program Meetings Attended by 31 December 2025	N/A	N/A	Report, Attendance Register and Minutes	2I

Basic Service and Infrastructure Development													
Outcome 9	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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 (Multi-year project)	R 25 386 806.46	R10 357 281.77	Earth works preparation For the Soccer turf and installation of Parameter Fencing by 30 September 2025	Achieved Earth works preparation For the Soccer turf and installation of Parameter Fencing by 30 September 2025	Earth Work Preparation for the Combi-courts and Gravel Athletic Tracks -Drilling of the Borehole and installation ok 10 000kl elevated tank by 31 December 2025	Achieved Earth Work Preparation for the Combi-courts and Gravel Athletic Tracks -Drilling of the Borehole and installation ok 10 000kl elevated tank by 31 December 2025	N/A	N/A	Progress report	2J

Basic Service and Infrastructure Development													
Outcome 9	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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 Kudungwane access road and stormwater)(Ward 1)	3.2 KM Access Road constructed from Main Road to Mmusi Primary (Construction of Kudungwane access road and stormwater)(Ward 1) by 30 June 2026	R 8 063 533.01	R 3 493 318.04	Construction of Sub Base (3.2km) and construction on Base (3.2 km) by 30 September 2025	Achieved Sub Base (3.2km) and Base (3.2 km) constructed by 30 September 2025	Laying of Kerbing (6.4 km) by 31 December 2025	Achieved Laying of Kerbing (6.4 km) by 31 December 2025	N/A	N/A	Progress report	2K
Provision of community lighting: High mast light	To ensure provision of high mast light in order to improve access to services	Number of 400W HPS bulbs replaced with 200W LED Bulbs in various wards in	335 Retrofit of 400W HPS bulbs with 200W LED Bulbs (38 High Mast lights) in various wards by 30 June 2026	R3 000 000	R2 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2L

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	and ensure proper operations and maintenance	various wards											
Provision of community lighting: High mast light	To ensure provision of high mast light in order to improve access to	Number of solar (photo voltaic) high mast lights constructed in the Pouval, Ethol, Madinonyane (ward 8) and Kgokgole , Dipudi (ward 7) Tseoge (ward 11)	Planning, design and construction of 25 solar (photo voltaic) high mast light in the Pouval, Ethol, Madinonyane (ward 8) and Kgokgole , Dipudi (ward 7) Tseoge (ward 11) by 30 June 2026 (Multi-Year Project)	R1 254 115.53	R8 733 343.41	Appointment of service provider adhering to the supply chain processes by 30 September 2025	Achieved Appointment of service provider adhering to the supply chain processes by 30 September 2025	Site Establishment and Setting out of 25 Foundation of High Mast by 31 December 2025	Achieved Site Establishment and Setting out of 25 Foundation of High Mast by 31 December 2025	N/A	N/A	Advert, Appointment of consultant , design report, progress report, and invoices	2M

Basic Service and Infrastructure Development													
Outcome 9	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	N/A	N/A	N/A	N/A	N/A	2N
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 31 December 2025	Achieved	100% contracts performance monitored per department by 31 December 2025	N/A	Assessment Report	20

COMMUNITY SERVICES

KPA	Community Services												
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced											
Functional Area / Developme nt priorities	Strategi c Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Bud get	Expen diture	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Anne xure
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	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	Ensure that PMS Reports	Timeous submission of the 2025/2026	Timeous submission of the 2025/2026	OpEx	N/A	N/A	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Conduction reviews	are submitted on time and Reviews conducted	Mid-Term Report to the Office of the Municipal Manager	Mid-Term Report to the Office of the Municipal Manager by 20th January 2026										
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 Department Quarterly Performance Reviews performed by 30 September 2025	Achieved 1 Department Quarterly Performance Reviews performed by 30 September 2025	1 Department Quarterly Performance Reviews performed by 31 December 2025	Achieved 1 Department Quarterly Performance Reviews performed by 31 December 2025	N/A	N/A	Departmental Attendance register and Minutes	3C

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	1 Risk Register Update conducted quarterly per Department by 31 December 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 31 December 2025	N/A	N/A	Updated Risk Register	3D
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	N/A	Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	N/A	N/A	N/A	3E

KPA	Community Services														
Outcome 9	The administrative and financial capabilities of municipalities are enhanced														
Output 6	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure		
	disaster incidence	within 30 days of the incidents	Material within 30 days of the incidents by 30 June 2026			by 30 September 2025	provided with Relief Material by 30 September 2025	by 31 December 2025	by 31 December 2025						
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	1 Disaster Awareness Campaign Conducted per plan by 31 December 2025	Achieved 1 Disaster Awareness Campaign Conducted per plan by 31 December 2025	N/A	N/A	Campaign Reports and Attendance Register	3J		
EPWP	Create an environment that promotes	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	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	development of local economy 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	1 report on cleaning monitored through EPWP per plan by 31 December 2025	Not Achieved 0 report on cleaning monitored through EPWP per plan by 31 December 2025	No recruitment of participants	To be achieved in the next quarter	Cleaning Report	3L

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	3 IWMP program implemented per plan by 31 December 2025	Achieved 3 IWMP program implemented per plan by 31 December 2025	N/A	N/A	Report	3M

**LOCAL ECONOMIC
DEVELOPMENT AND
AGRICULTURE**

Local Economic Development, Agriculture and Tourism												
KPA	The administrative and financial capabilities of municipalities are enhanced											
Outcome 9	Output 6	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action
Functional Area / Development priorities												
Conducting reviews		and Reviews conducted	the Office of the Municipal Manager	Report to the Office of the Municipal Manager by 20th January 2026								
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	1 Departmental Quarterly Performance Reviews performed by 31 December 2025	Achieved 1 Departmental Quarterly Performance Reviews performed by 31 December 2025	N/A	N/A	Departmental Attendance register and Minutes
												4C

Local Economic Development, Agriculture and Tourism													
Outcome 9	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	1 Risk Register Update conducted quarterly per Department by 31 December 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 31 December 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 receiving the report	N/A	Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	N/A	N/A	N/A	4E

Local Economic Development, Agriculture and Tourism														
Outcome 9	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure	
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	1 Portfolio Committee meeting coordinated by December 2025	Achieved 1 Portfolio Committee meeting coordinated by December 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	3 SMME's supported per plan by 31 December 2025	Achieved 3 SMME's supported per plan by 31 December 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	Update of SMME's database by 31 December 2025	Achieved Update of SMME's database by 31 December 2025	N/A	N/A	SMME Database Update	4H	

Local Economic Development, Agriculture and Tourism													
Outcome 9	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	Quarter 2 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	1 Recycling program implemented per project implementation plan by 31 December 2025	Achieved 1 Recycling program implemented per project implementation plan by 31 December 2025	N/A	N/A	Report	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	1 Brick making programs implemented per project implementation plan by 31 December 2025	Achieved 1 Brick making programs implemented per project implementation plan by 31 December 2025	N/A	N/A	Report	4J

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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 plan by 30 September 2025	N/A	N/A	N/A	N/A	N/A	4K
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	1 Goat Massification program implemented per project implementation plan by 31 December 2025	Achieved 1 Goat Massification program implemented per project implementation plan by 31 December 2025	N/A	N/A	Report	4L
Local Economic Development	Create an environment that	Number of feasibility studies on	1 Review of feasibility studies on	R0	N/A	N/A	N/A	1 Review of feasibility studies on	Achieved	N/A	N/A	N/A	4M

Local Economic Development, Agriculture and Tourism												
KPA	The administrative and financial capabilities of municipalities are enhanced											
Outcome 9	Output 6	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action
Functional Area / Development priorities												
Development		promotes development of local economy and facilitate job creation	Feedlot and Abattoir programs	Feedlot and Abattoir programs by 31 December 2025					Feedlot and Abattoir programs by 31 December 2025	1 Review of feasibility studies on Feedlot and Abattoir programs by 31 December 2025		
To promote healthy environment	To ensure Eco-friendly environment	% implementation of Greening Plan	100% Implementation of the Greening Plan by 30 June 2026	R0	R0		100% implementation of Greening Plan by 30 September 2025	Achieved 100% implementation of Greening Plan by 30 September 2025	100% implementation of Greening Plan by 31 December 2025	Achieved 100% implementation of Greening Plan by 31 December 2025	N/A	N/A
Effective financial management	To ensure effective financial	% contracts performance monitored	100% contracts performance monitored per	OpEx	N/A		100% contracts performance monitored per	N/A	100% contracts performance monitored per department by	N/A	N/A	Assessment Report
												4N
												4O

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	management	per department	department by the 30 June 2026			department by 30 September 2025		31 December 2025					

BUDGET AND TREASURY OFFICE

Budget and Treasury Office													
Outcome 9		The administrative and financial capabilities of municipalities are enhanced											
Function al Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 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	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	Ensure that PMS	Timeous submission	Timeous submission	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5B

Budget and Treasury Office													
Outcome 9	The administrative and financial capabilities of municipalities are enhanced												
Function al Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
n of PMS Reports and Conducting reviews	Reports are submitted on time and Reviews conducted	n of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	n of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026										
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number of Departmental Quarterly Performance Reviews performed	4 Departmental 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	1 Departmental Quarterly Performance Reviews performed by 31 December 2025	Achieved 1 Departmental Quarterly Performance Reviews performed by 31 December 2025	N/A	N/A	Departmental Attendance register and Minutes	5C

Budget and Treasury Office													
Outcome 9		The administrative and financial capabilities of municipalities are enhanced											
Function al Area / Develop ment priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budg et	Expen diture	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Anne xure
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	1 Risk Register Update conducted quarterly per Department by 31 December 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 31 December 2025	N/A	N/A	Updated Risk Register	5D
Develop ment 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	Response s 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	N/A	Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	N/A	N/A	N/A	5E

Budget and Treasury Office													
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced											
Function al Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	1 Portfolio Committee meeting coordinated by December 2025	Achieved 1 Portfolio Committee meeting coordinated by December 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	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	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	5G

Budget and Treasury Office													
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced											
Function al Area / Develop ment priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budg et	Expen diture	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Anne xure
		the Municipal Manager	within 15 days after the end of each quarter				the end of each quarter		the end of each quarter				
Financial Viability and Financial Managem ent	Maximize spending on CAPEX projects to promote implement ation 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	50% Budget spent on capital projects on the IDP and SDBIP by 31 December 2025	Achieved 65% Budget spent on capital projects on the IDP and SDBIP by 31 December 2025	N/A	N/A	Expenditu re report	5H
Financial Viability and Financial Managem ent	100% of Operation al budget on the IDP and SDBIP	% of Operation al budget spent on the IDP	100% Operation al budget spent on the IDP and SDBIP by	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	50% Operational budget spent on the IDP and SDBIP by 31 December 2025	Achieved 50% Operational budget spent on the IDP and	N/A	N/A	Expenditu re report	5I

KPA	Budget and Treasury Office												
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced											
Function al Area / Develop ment priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		and SDBIP	30 June 2026				September 2025		SDBIP by 31 December 2025				
Financial Viability and Financial Management	100% Payment of creditors within 30 days of receipt of valid invoice	% of Payment of creditors within 30 days of receipt of valid invoice	100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2026	OpEx	N/A	100% of creditors paid within 30 days of receipt of valid invoice by 30 September 2025	Not Achieved 100% of creditors paid within 30 days of receipt of valid invoice by 30 September 2025	100% of creditors paid within 30 days of receipt of valid invoice by 31 December 2025	Not Achieved 65.14% of creditors paid within 30 days of receipt of valid invoice by 31 December 2025	Lack of Funds: Our cash flow has been impacted recently due to unforeseen expenses leading to a temporary shortage of funds.	We are working on improving cash flow through better financial forecasting and prioritizing payments based on critical needs	Creditors Ageing Analysis Report	5J
Financial Viability and Financial	To improve overall financial management by	Number of progress report on the implementation of	1 progress report on the implantation of valuation	R1 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5K

KPA	Budget and Treasury Office												
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced											
Function al Area / Develop ment priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budg et	Expen diture	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Anne xure
Managem ent	developin g and implement ing appropriat e financial managem ent	valuation roll	roll by 30 June 2026										
mSCOA	To improve overall financial managem ent by developin g and implement ing appropriat e financial managem ent	Number of quarterly progress report on the implement ation of MSCOA submitted to the Municipal Manager	4 quarterly progress report on the implement ation of MSCOA submitted to the municipal Manager by 30 June 2026	OpEx	N/A	1 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 30 September 2025	Achieved 1 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 30 September 2025	1 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 31 December 2025	Achieved 1 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 31 December 2025	N/A	N/A	Progress report	5L

Budget and Treasury Office														
Outcome 9		The administrative and financial capabilities of municipalities are enhanced												
Function al Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budg et	Expen diture	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Anne xure	
Finance	To improve overall financial management by developin g and implement ing appropriate financial managem ent	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	2 VAT bi-monthly returns submitted within 10 working days by 31 December 2025	Achieved 2 VAT bi-monthly returns submitted within 10 working days by 31 December 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 & allowance s paid by the 25th of each month	100% Salaries & allowance s paid by the 25th of each month	OpEx	N/A	100% Salaries & allowance s paid by the 25th of each month	Achieved 100% Salaries & allowance s paid by the 25th of each month	100% Salaries & allowance s paid by the 25th of each month	Achieved 100% Salaries & allowance s paid by the 25th of each month	N/A	N/A	Bank statements	5N	
Compliance with legislative	To ensure adherence to	Timeous Submissio ns of	Timeous Submissio ns of	OpEx	N/A	Timeous Submissions of Annual	Achieved	N/A	N/A	N/A	N/A	N/A	50	

Budget and Treasury Office													
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced											
Function al Area / Develop ment priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2026			days after the end of each month (Income and expenditure reports) by 30 September 2025	10 working days after the end of each month (Income and expenditure reports) by 30 September 2025	after the end of each month (Income and expenditure reports) by 31 December 2025	10 working days after the end of each month (Income and expenditure reports) by 31 December 2025			Treasury confirmations Report	
Compliance with legislative requirements	To ensure adherence to legislative requirement	Compilation and submission of time schedule of key deadlines to council	Compilation and submission of time schedule of key deadlines to council by 31	OpEx	N/A	Completion and submission of time schedule of key deadlines to council by 31 August 2025	Achieved Completion and submission of time schedule of key deadlines to council by 31 August 2025	N/A	N/A	N/A	N/A	N/A	5Q

Budget and Treasury Office													
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced											
Function al Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			August 2025										
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous Tabling of 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	N/A	N/A	5R
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous submission of 2026/2027 final budget, Related	Timeous submission of 2026/2027 final budget, Related	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5S

Budget and Treasury Office													
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced											
Function al Area / Develop ment priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budg et	Expen diture	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Anne xure
		Policies and tariffs to Council	Policies and tariffs to 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	1 supply chain management report submitted to the office of the Mayor by 31 December 2025	Achieved 1 supply chain management report submitted to the office of the Mayor by 31 December 2025	N/A	N/A	Report	5T
Effective financial management	To ensure effective financial management	Number of bank reconciliations prepared within 20	12 Bank reconciliations prepared within 20 Days of	OpEx	N/A	3 Bank reconciliations prepared within 20 Days of the following	Achieved 3 Bank reconciliations prepared within 20 Days of the	3 Bank reconciliations prepared within 20 Days of the following month	Achieved 3 Bank reconciliations prepared within 20 Days of the	N/A	N/A	Signed Bank reconciliation	5U

KPA	Budget and Treasury Office												
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced											
Function al Area / Develop ment priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Days of the following month	the following month by 30 June 2026			month by 30 September 2025	following month by 30 September 2025	by 31 December 2025	following month by 31 December 2025				
Effective assets management	To ensure effective assets management	Number of Asset reconciliation prepared between General ledge and the Asset register	1 Asset reconciliation prepared between General ledge and the Asset register by 30 August 2024 and March 2026	OpEx	N/A	1 Asset reconciliation prepared between General ledge and the Asset register by 30 August 2024 and March 2026	Achieved 1 Asset reconciliation prepared between General ledge and the Asset register by 30 August 2024 and March 2026	N/A	N/A	N/A	N/A	N/A	5V
Effective assets	To ensure effective assets	Number of Assets	2 Assets verification conducted	OpEx	N/A	N/A	N/A	1 Assets verification conducted by	Achieved 1 Assets verification	N/A	N/A	Report and Annual	5W

Budget and Treasury Office													
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced											
Function al Area / Develop ment priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budg et	Expen diture	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Anne xure
managem ent	managem ent	verification conducted	by 30 June 2026					31 December 2025	conducted by 31 December 2025			Asset Register	
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	65% collection on current year property rates owed by 31 December 2025	Not Achieved 22% collection on current year property rates owed by 31 December 2025	Non-regular payments of debtors.	Enforce the municipality's Credit control and Debt collection policy as well as encouraging participati on.	Collection rate Report	5X
Effective financial managem ent	To improve overall financial managem ent by developin	Timeous submission of Adjustmen t budget to Council for approval	Timeous submission of Adjustmen t budget to Council for approval	OpEx	N/A	N/A	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											
Function al Area / Develop ment priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	g and implementing appropriate financial management	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	1000 indigents registered by 31 December 2025	Achieved 1045 indigents registered by 31 December 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	125 New indigents with access to free basic electricity by 31 December 2025	Achieved 125 New indigents with access to free basic electricity by 31 December 2025	N/A	N/A	Eskom configuration Report	5AA

Budget and Treasury Office													
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced											
Function al Area / Develop ment priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
							September 2025						
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per department by 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	100% contracts performance monitored per department by 31 December 2025	Achieved 100% contracts performance monitored per department by 31 December 2025	N/A	N/A	Assessment Report	5AB

PLANING AND DEVELOPMENT

KPA		Planning and Development											
Outcome 9		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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Ensuring submission of PMS Reports	Ensure that PMS Reports are	Timeous submission of accurate	Timeous submission of accurate	OpEx	N/A	Timeous submission of accurate PMS	Achieved Timeous submission of	Timeous submission of accurate PMS	Achieved Timeous submission of	N/A	N/A	Quarterly report and electronic	6A

Planning and Development														
KPA	The administrative and financial capabilities of municipalities are enhanced													
Outcome 9	Output 6	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
and Conducting reviews		submitted on time and Reviews conducted	PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter			quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter			PMS system dashboard	
Ensuring submission of PMS Reports and Conduction reviews		Ensure that PMS Reports are submitted on time and	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6B

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	Reviews conducted	Municipal Manager	Manager by 20th January 2026										
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number of Departmental Quarterly Performance Reviews performed	4 Departmental 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	1 Departmental Quarterly Performance Reviews performed by 31 December 2025	Achieved 1 Departmental Quarterly Performance Reviews performed by 31 December 2025	N/A	N/A	Departmental Attendance register and Minutes	6C
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	1 Municipal Quarterly Performance Review performed by 31 December 2025	Achieved 1 Municipal Quarterly Performance Review performed by 31 December 2025	N/A	N/A	Attendance register and Minutes	6D

Planning and Development														
Outcome 9		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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure	
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	1 Risk Register Update conducted quarterly per Department by 31 December 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 31 December 2025	N/A	N/A	Updated Risk Register	6E	
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	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	6F	
Ensuring submission of PMS Reports	Ensure that PMS Reports are	Timeous tabling of 2025/2026	Timeous tabling of 2025/2026 Mid-Term	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6G	

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
and Conducting reviews	submitted on time and Reviews conducted	Mid- Term Report	Report by the 31 st January 2026										
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	N/A	N/A	N/A	6H
Ensuring submission of PMS Reports	Ensure that PMS Reports	Timeous tabling of 2024/2025	Timeous tabling of 2024/2025	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6I

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
and Conducting reviews	are submitted on time and Reviews conducted	Annual Report to council	Annual Report to 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	1 Portfolio Committee meetings coordinated by 31 December 2025	Achieved 1 Portfolio Committee meetings coordinated by 31 December 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	OpEx	N/A	Timeous submission of the 2026/2027 IDP Process Plan to Council by	Achieved Timeous submission of the 2026/2027 IDP Process Plan to Council by 30 August 2025	N/A	N/A	N/A	N/A	N/A	6K

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			30 August 2025			30 August 2025							
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	N/A	N/A	6L
Development and review of the Integrated Development Plan	Execution of IDP Processes	Number of 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	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	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6N

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	N/A	N/A	60

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	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	% implementation of Spatial Planning and Land Use Management by 31 December 2025	Achieved 100% implementation of Spatial Planning and Land Use Management by 31 December 2025	N/A	N/A	Report	6P
Community Outreach program	Good governance and public participation	Number of 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	15 Community Based Priority reports submitted by Ward Councillor by 31 December 2025	Not Achieved 0 Community Based Priority reports submitted by Ward Councillor by 31 December 2025	Not stated	Not stated	Community Based Priority reports	6Q

KPA Planning and Development													
Outcome 9	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	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	N/A	N/A	6S
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	N/A	N/A	6T
Performance Management	Development of	Development of 2026/2027	Development of 2026/2027 Final	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6U

Planning and Development													
KPA	The administrative and financial capabilities of municipalities are enhanced												
Outcome 9	Output 6												
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	SDBIP document	Final SDBIP	SDBIP by 30 June 2026										
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	N/A	N/A	N/A	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	N/A	N/A	6W

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Performance Management	Senior managers' Performance assessment performed	Number of Senior Managers' performance assessment performed	1 Senior Managers' performance assessment performed by 30 June 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6X
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	1 Line Managers' performance assessment performed by December 2025	Not Achieved Line Managers' performance assessment performed by December 2025	Delay in completion of job descriptions	To be achieved in the next quarter	Performance Assessment Report	6Y
Effective financial management	To ensure effective financial management	% contracts performance monitored	100% contracts performance monitored per	OpEx	N/A	100% contracts performance monitored per department	Achieved 100% contracts performance monitored per	100% contracts performance monitored per department	Achieved 100% contracts performance monitored per	N/A	N/A	Assessment Report	6Z

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	42 Ward Public meetings coordinate by 31 December 2025	Achieved 42 Ward Public meetings coordinated by 31 December 2025	N/A	N/A	Minutes and Attendance register	6AC
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	1 Ward Committee Forum coordinate by 31 December 2025	Not Achieved 0 Ward Committee Forum coordinate by 31 December 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

Planning and Development													
KPA	The administrative and financial capabilities of municipalities are enhanced												
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	Quarter 2 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 systems	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	N/A	N/A	6AE
	Improved level of corporate governance and compliance through efficient and effective	Timeous tabling of 2024/2025 Oversight 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	N/A	N/A	6AF

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	standards, practices and systems												
To perform an oversight function 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	N/A	N/A	6AG

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	Quarter 2 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	1 MPAC quarterly reports per plan submitted to Council by 31 December 2025	Not Achieved 0 MPAC quarterly reports per plan submitted to Council by 31 December 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	1 Housing Program Meeting Attended by 31 December 2025	Achieved 1 Housing Program Meeting Attended by 31 December 2025	N/A	N/A	Attendance Register and Minutes	6AI

Planning and Development													
Outcome 9	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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 30 September 2025	Achieved 100% Queries or Complaints registered within 7 working days after the reported incident date by 30 September 2025	100% Queries or Complaints registered within 7 working days after the reported incident date by 31 December 2025	Achieved 100% Queries or Complaints registered within 7 working days after the reported incident date by 31 December 2025	N/A	N/A	Complaints register and Report	6AJ
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	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

Planning and Development														
Outcome 9	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Output 6	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	1 Disability Program Supported per plan by 31 December 2025	Achieved 3 Disability Program Supported per plan by 31 December 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 September 2025	Achieved 4 Youth development Programs supported per plan by 31 September 2025	1 Youth development Programs supported per plan by 31 December 2025	Achieved 1 Youth development Programs supported per plan by 31 December 2025	N/A	N/A	Report, attendance register	6AM
To promote youth development		To take a Girl Child to a practical Work	Number of Children taken to practical work	20 Children taken to practical work	R30 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6AN

Planning and Development													
Outcome 9	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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	Environment	environment	nt by 30 June 2026										
To develop and promote Community Based Organizations	To support different organisations 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	3 NGO's/ CBO's and Moral regeneration programs supported per plan by 31 December 2025	Achieved 11 NGO's/ CBO's and Moral regeneration programs supported per plan by 31 December 2025	Overachievement due to collaboration and partnership with sector departments and community based organisation	N/A	Report, attendance register	6AO

Planning and Development													
Outcome 9	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	Quarter 2 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	1 HIV/AIDS Programs supported per plan by 31 December 2025	Achieved 1 HIV/AIDS Programs supported per plan by 31 December 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	1 intervention conducted to support campaigns for advocacy of elderly rights by 31 December 2025	Achieved 3 intervention conducted to support campaigns for advocacy of elderly rights by 31 December 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	4 Interventions conducted to support	R15 280	R0	1 intervention conducted to support campaigns	Achieved 2 interventions conducted to	1 intervention conducted to support campaigns	Achieved 1 intervention conducted to support	Due to collaboration and partnership	N/A	Report, attendance register	6AR

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		campaigns for advocacy of violence against women and LGBTQIA+	campaigns for advocacy of violence against women and LGBTQIA+ by 30 June 2026			for advocacy of violence against women and LGBTQIA+ by 30 September 2025	support campaigns for advocacy of violence against women and LGBTQIA+ by 30 September 2025	for advocacy of violence against women, and LGBTQIA+ by 31 December 2025	campaigns for advocacy of violence against women, and LGBTQIA+ by 31 December 2025	with sector departments			
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	1 intervention conducted to support campaigns for advocacy of children by 31 December 2025	Achieved 4 intervention conducted to support campaigns for advocacy of children by 31 December 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	4 Community-initiated Matsema	R0	R0	1 Community-initiated Matsema	Achieved 2 Community-initiated	1 Community initiated Matsema	Achieved 1 Community initiated	N/A	N/A	Report, attendance register	6AT

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	Quarter 2 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Providing decent burials to disadvantaged families	To support needy families	supported per plan	supported per plan by 30 June 2026			supported per plan by 30 September 2025	Matsema supported per plan by 30 September 2025	supported per plan by 31 December 2025	Matsema supported per plan by 31 December 2025				
		% Pauper Funerals assisted per request	100% Pauper Funerals assisted per request by 30 June 2026	R400 000	R 151 611.97	100% Pauper Funerals assisted by 30 September 2025	Achieved 100% Pauper Funerals assisted by 30 September 2025	100% Pauper Funerals assisted by 31 December 2025	Achieved 100% Pauper Funerals assisted by 31 December 2025	N/A	N/A	Report and Invoice	6AU


Mr. O. Ntsimane

Acting Municipal Manager

19/01/2026

Date