

KAGISANO MOLOPO LOCAL MUNICIPALITY



PERFORMANCE MANAGEMENT REPORT

THIRD QUARTER

2025/2026

CORPORATE SERVICES

KPA	Municipal Institutional Development and Transformation														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 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 that Reviews are 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	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	1A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews	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	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal	Achieved Timeous submission of the 2025/2026 Mid-Term Report to the	N/A	N/A	Mid-Term Report	1B

KPA	Municipal Institutional Development and Transformation														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Risk Management						September 2025	September 2025	December 2025	December 2025		by 31 March 2026				
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 Findings within 30 days after receiving the report	OpEx	N/A	Responses to Internal Auditor's Findings within 30 days after receiving the report	N/A	Responses to Internal Auditor's Findings within 30 days after receiving the report	N/A	Responses to Internal Auditor's Findings within 30 days after receiving the report	Achieved Responses to Internal Auditor's Findings within 30 days after receiving the report	N/A	N/A	Internal audit report and management responses	1E
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	1 Portfolio Committee meeting coordinated by 31 March 2026	Achieved 1 Portfolio Committee meeting coordinated by 31 March 2026	N/A	N/A	Attendance Register and Minutes	1F

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Functional Area / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Development and implementation of sound Human Resources Management and Policies	Improve organizational cohesion and effectiveness	Number of HR Policies workshops 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	N/A	N/A	1J
Development and implementation of sound Human Resource management and Policies	To review the HR Plan	Number of Reviewed HR plans	1 HR plan reviewed by 31 March 2026	OpEx	N/A	N/A	N/A	N/A	N/A	1 HR plan reviewed by 31 March 2026	Achieved 1 HR plan reviewed by 31 March 2026	N/A	N/A	HR Plan and Council resolution	1K
Alignment of Organizational Structure with IDP	To maintain a proper Organizational structure aligned	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	1 Reviewed Organizational Structure aligned to the IDP by 31 March 2026	Achieved 1 Reviewed Organizational Structure aligned to the	N/A	N/A	Reviewed Organizational Structure and	1L

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Functional Area / Developm e	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for underperformance	POE
	to the IDP									IDP by 31 March 2026			Council resolution
Promote and maintain sound Labour and relations	Improve organizational cohesion and effectiveness	Number of LLF meetings coordinated	4 LLF meetings coordinated by 30 June 2026	OpEx	N/A	1 LLF meeting coordinated by 30 September 2025	Achieved	1 LLF meeting coordinated by 30 September 2025	Achieved	1 LLF meeting coordinated by 31 March 2026	Achieved	N/A	Attendance Register and Minutes
Promote and maintain sound Labour and 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	Achieved	100% of reported disciplinary cases handled by 31 March 2026	Achieved	N/A	Report on disciplinary cases
Promote and maintain sound Labour and relations	Improve organizational cohesion and effectiveness	100% 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	Achieved	100% of reported disciplinary cases handled by 31 March 2026	Achieved	N/A	Report on disciplinary cases
Developme nt of sound Human Resource	Improve organizational cohesion and	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

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management	effectiveness														
Training	Improve organizational cohesion and effectiveness	Annual Training Report submitted to LGSETA	Annual training Report submitted to LGSETA by 30 April 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1P
Training	Improve organizational cohesion and effectiveness	Number of learning interventions implemented per Work Skills Plan	8 Learning interventions implemented per Work Skills Plan by 30 June 2026	R350 000	R0	2 Learning interventions implemented per Work Skills Plan by 30 September 2025	Not Achieved 0 Learning interventions implemented per Work Skills Plan by 30 September 2025	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	1 Learning interventions implemented per Work Skills Plan by 31 March 2026	Not Achieved 0 Learning interventions implemented per Work Skills Plan by 31 March 2026	Non-Availability of funds	The Work Skills Plan will be implemented in the 4 th quarter, as requested funding from LGSETA has been approved	Report, Invoices, and attendance registers	1Q

Municipal Institutional Development and Transformation																
Outcome 9		The administrative and financial capabilities of municipalities are enhanced														
Functional Area / Development	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure	
Training	To improve organizational cohesion and effectiveness	% of Bursaries allocated to Qualifying Employees	March 2026	OpEx	N/A	100% of bursaries allocated to Qualifying Employees by 30 September 2025 & 31 March 2026	Not Achieved	N/A	N/A	100% of bursaries allocated to Qualifying Employees by 31 March 2026	Not Achieved	Non-availability of funds	To be achieved when the municipality is financially stable	Bursary report and Letters to beneficiaries	1R	
Information Technology	To improve 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	R0	N/A	100% of bursaries allocated to qualifying community members by 30 September 2025	N/A	N/A	100% of bursaries allocated to qualifying community members by 31 March 2026	Not Achieved	Non-availability of funds	To be achieved when the municipality is financially stable	Bursary report and Letters to beneficiaries	1S	

The administrative and financial capabilities of municipalities are enhanced

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			by 30 June 2026			by 30 September 2025		by 31 December 2025		by 31 March 2026	Councillors per request				
To provide a sound working environment that will improve service delivery	Improve organizational cohesion and effectiveness	% of Purchased Furniture per request	100% of the purchase of Furniture per request by 30 June 2026	R2 000 000	R0	100% of purchased Furniture per request by 30 September 2025	N/A	100% of purchased Furniture per request by 31 December 2025	N/A	100% of purchased Furniture per request by 31 March 2026	N/A	No request received	N/A	Memo	1U
To provide a 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	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1V
Human Resource	Improve organizational cohesion	Number of Employment Equity reports	1 Employment Equity report Compiled and	OpEx	N/A	N/A	N/A	N/A	N/A	1 Employment Equity report Compiled and	Achieved 1 Employment	N/A	N/A	Employment Equity Report and Acknowled	1W

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						September 2025									
Information Technology	Improve organizational cohesion and 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	1 ICT steering committee meetings held by 31 March 2026	Achieved 1 ICT steering committee meetings held by 31 March 2026	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	100% Updated and functional Municipal Website by 31 March 2026	Achieved 100% Updated and functional Municipal Website by 31 March 2026	N/A	N/A	Report of an updated and functional Municipal Website page	1AA
Human Resource	Improve organizational cohesion	Timeous submission of the employee leave report	Timeous submission of employee leave report	OpEx	N/A	Timeous submission of employee	Achieved Timeous submission	Timeous submission of employee	Achieved Timeous submission	Timeous submission of employee leave report	Achieved Timeous submission of	N/A	N/A	Leave Report	1AB

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Functional Area / Developm e	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance
Priorities	and effectiveness	to the office of the Municipal Manager	to the office of the Municipal Manager within 7 days after the end of each quarter			leave report to the office of the Municipal Manager within 7 days after the end of each quarter	leave report to the office of the Municipal Manager within 7 days after the end of each quarter	leave report to the office of the Municipal Manager within 7 days after the end of each quarter	leave report to the office of the Municipal Manager within 7 days after the end of each quarter	leave report to the office of the Municipal Manager within 7 days after the end of each quarter	leave report to the office of the Municipal Manager within 7 days after the end of each quarter
	Effective financial management	To ensure effective financial management	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	Achieved	100% contracts performance monitored per department by 31 December 2025	Achieved
	Effective financial management	To ensure effective financial management	100% contracts performance monitored per department by 31 March 2026	Assessment Report	1AC	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved
	Effective financial management	To ensure effective financial management	100% contracts performance monitored per department by 31 March 2026	Assessment Report	1AC	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved
	Effective financial management	To ensure effective financial management	100% contracts performance monitored per department by 31 March 2026	Assessment Report	1AC	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved
	Effective financial management	To ensure effective financial management	100% contracts performance monitored per department by 31 March 2026	Assessment Report	1AC	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved
	Effective financial management	To ensure effective financial management	100% contracts performance monitored per department by 31 March 2026	Assessment Report	1AC	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved
	Effective financial management	To ensure effective financial management	100% contracts performance monitored per department by 31 March 2026	Assessment Report	1AC	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved
	Effective financial management	To ensure effective financial management	100% contracts performance monitored per department by 31 March 2026	Assessment Report	1AC	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved
	Effective financial management	To ensure effective financial management	100% contracts performance monitored per department by 31 March 2026	Assessment Report	1AC	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved
	Effective financial management	To ensure effective financial management	100% contracts performance monitored per department by 31 March 2026	Assessment Report	1AC	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved	100% contracts performance monitored per department by 31 March 2026	Achieved

BASIC SERVICES

KPA	Basic Service and Infrastructure Development														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
ng reviews	are conducted	Municipal Manager	20th January 2026							Manager by 20th January 2026	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	1 Departmental Quarterly Performance Reviews performed by 31 March 2026	Achieved 1 Departmental Quarterly Performance Reviews performed by 31 March 2026	N/A	N/A	Departmental Attendance Register and Minutes	2C

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Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 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	1 Portfolio Committee meeting coordinated by 31 March 2026	Achieved 1 Portfolio Committee meeting coordinated by 31 March 2026	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	1 Rural Water Supply Program Meeting Attended by 31 March 2026	Achieved 1 Rural Water Supply Program Meeting Attended by 31 March 2026	N/A	N/A	Report, Attendance Register and Minutes	2G
Facilitate the provision of Electrification	To Monitor the provision of electrification projects in order to	Number of Electricity Project Management Meetings	4 Electricity Project Management Meetings	OpEx	N/A	1 Electricity Project Management Meeting Attended by 30	Achieved 1 Electricity Project Management Meeting	1 Electricity Project Management Meeting Attended by 31	Achieved 1 Electricity Project Management Meeting	1 Electricity Project Management Meeting Attended by 31	Achieved 1 Electricity Project Management Meeting	N/A	N/A	Report, Attendance Register and Minutes	2H

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			of perimeter fencing, Gravel Athletic Tracks, drilling of a borehole, installation of artificial lawn, and combi-courts) for Piet Plessis sports facility, by 30 June 2026 (multi-year project).			and installation of Perimeter Fencing) completed by 30 September 2025	and installation of Perimeter Fencing) completed by 30 September 2025	courts and Gravel Athletic Tracks, Drilling of the Borehole and installation of 10 000 ltr elevated tank) completed by 31 December 2025	Gravel Athletic Tracks, Drilling of the Borehole and installation of 10 000 ltr elevated tank) completed by 31 December 2025	31 March 2026					

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	and ensure proper operations and maintenance	in various wards													
Provision of community lighting: High mast light	To ensure the provision of high mast light in order to improve access to	Number of concrete foundations for solar high mast lights (photo voltaic) at Pouval, Ethol, Madinonyan (ward 8) and Kgokgole, Dipudi (ward 7), and Gamontsho	Completion of planning, design, procurement and casting of 25 concrete foundations for solar high-mast (photo voltaic) lights at Pouval, Ethol, Madinonyan	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	Excavation of 25 foundation High Mast and steel fixing of 25 foundation of high mast by 31 March 2026	Achieved Excavation of 25 foundation High Mast and steel fixing of 25 foundation of high mast by 31 March 2026	N/A	N/A	Advert, Appointment of consultant, design report, progress report, and invoices	2M

KPA		Basic Service and Infrastructure Development														
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		Function	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	POE	Annex
				nyane (ward 11)	e (ward 8) and Kgokgole, Dipudi (ward 7), and Gamontsho nyane (ward 11) by 30 June 2026 (Multi-year project).											
								Development of the operational maintenance plan								
								Development of the operational maintenance plan by 30 September 2026								
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Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per department by the 30 June 2026	OpEx	N/A	100% contracts performance monitored per department by 30 September 2025	Achieved 100% contracts performance monitored per department by 30 September 2025	100% contracts performance monitored per department by 31 December 2025	Achieved 100% contracts performance monitored per department by 31 December 2025	100% contracts performance monitored per department by 31 March 2026	Achieved 100% contracts performance monitored per department by 31 March 2026	N/A	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 / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 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 that Reviews are 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	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	3A
Ensuring submission of PMS Reports and	Ensure that PMS Reports are submitted on time and that	Timeous submission of the 2025/2026 Mid-Term Report to the Office	Timeous submission of the 2025/2026 Mid-Term Report to the	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office	Achieved Timeous submission of the 2025/2026 Mid-Term	N/A	N/A	2025/2026 Mid-Term Report	3B

[illegible]

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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
assessing and updating of Risk Management		per Department	by 30 June 2026			by 30 September 2025	Department by 30 September 2025	by 31 December 2025	by 31 December 2025	by 31 March 2026	by 31 March 2026				
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 the Internal Auditor's findings within 30 days after receiving the report	OpEx	N/A	Responses to the Internal Auditor's findings within 30 days after receiving the report	No Internal Auditor's Findings received	Responses to the Internal Auditor's Finding within 30 days after receiving the report	No Internal Auditor's Findings received	Responses to the Internal Auditor's Finding within 30 days after receiving the report	No Internal Auditor's Findings received	No Internal Auditor's Findings received	N/A	N/A	3E
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated by 30 June 2026	OpEx	N/A	1 Portfolio Committee meeting coordinated by 30 September 2025	Achieved 1 Portfolio Committee meeting coordinated by 30 September 2025	1 Portfolio Committee meeting coordinated by December 2025	Achieved 1 Portfolio Committee meeting coordinated by December 2025	1 Portfolio Committee meeting coordinated by 31 March 2026	Achieved 1 Portfolio Committee meeting coordinated by 31 March 2026	N/A	N/A	Attendance Register and Minutes	3F

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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
To ensure access to the Government	To ensure access to information	Number of on Thusong Service Centres facilitating access to government department services at Morokweng, Tlakgamen g, and Kgokgojane	12 Reports on Thusong Service Centres facilitating access to government department services at Morokweng, Tlakgamen g, and Kgokgojane by 30 June 2026	OpEx	N/A	3 Reports on Thusong Service Centres facilitating access to government department services at Morokweng, Tlakgamen g, and Kgokgojane by 30 September 2025	Achieved 3 Reports on Thusong Service Centres facilitating access to government department services at Morokweng, Tlakgamen g, and Kgokgojane by 30 September 2025	3 Reports on Thusong Service Centres facilitating access to government department services at Morokweng, Tlakgamen g, and Kgokgojane by 31 December 2025	Achieved 3 Reports on Thusong Service Centres facilitating access to government department services at Morokweng, Tlakgamen g, and Kgokgojane by 31 December 2025	3 Reports on Thusong Service Centres facilitating access to government department services at Morokweng, Tlakgamen g, and Kgokgojane by 31 March 2026	Achieved 3 Reports on Thusong Service Centres facilitating access to government department services at Morokweng, Tlakgamen g, and Kgokgojane by 31 March 2026	N/A	N/A	Visitor Attendance Registers and Reports	3H
Prevention and mitigation	To ensure a rapid & effective response during a	% Reported Disaster Victims provided with Relief	100% Reported Disaster Victims provided with	R2 500 000	R 1 173 046.81	100% Reported Disaster Victims provided	Achieved 100% Reported Disaster	100% Reported Disaster Victims provided	Achieved 100% Reported Disaster	100% Reported Disaster Victims provided	Achieved 100% Reported Disaster	N/A	N/A	Relief Material, report and invoice	3I

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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	economy and facilitates job creation														
EPWP	Create an environment that promotes the development of the local economy and facilitates job creation	Number of reports on cleaning monitored through EPWP per plan	4 reports on cleaning monitored through EPWP per plan 30 June 2026	OpEx	N/A	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	1 report on cleaning monitored through EPWP per plan by 31 March 2026	Achieved 1 report on cleaning monitored through EPWP per plan by 31 March 2026	N/A	N/A	Cleaning Report	3L
To promote healthy environment	To ensure Eco-friendly environment	Number of IWMP programs implemented per plan	12 IWMP programs implemented per plan by 30 June 2026	OpEx	N/A	3 IWMP program implemented per plan by 30	Achieved 3 IWMP program implemented per plan by 30	3 IWMP program implemented per plan by 31	Achieved 3 IWMP program implemented per plan by	3 IWMP program implemented per plan by 31	Achieved 3 IWMP program implemented per plan by	N/A	N/A	Report	3M

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	Quarter 3 Target	Actual Performance	Reason for underperformance	Annex e
									September 2025	September 2025	December 2025	31 December 2025	March 2026	31 March 2026		

**LOCAL ECONOMIC
DEVELOPMENT,
AGRICULTURE AND
TOURISM**

KPA	Local Economic Development, Agriculture and Tourism														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	are conducted	Municipal Manager	Municipal Manager by 20th January 2026							Municipal Manager by 20th January 2026	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	1 Departmental Quarterly Performance Reviews performed by 31 March 2026	Achieved 1 Departmental Quarterly Performance Reviews performed by 31 March 2026	N/A	N/A	Departmental Attendance Register and Minutes	4C

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	Quarter 3 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	1 Portfolio Committee meeting coordinated by 31 March 2026	Achieved 1 Portfolio Committee meeting coordinated by 31 March 2026	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	OpEx	N/A	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	3 SMME's supported per plan by 31 March 2026	Achieved 3 SMME's supported per plan by 31 March 2026	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	OpEx	N/A	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	Update of SMME's database by 31 March 2026	Achieved Update of SMME's database by 31 March 2026	N/A	N/A	SMME Database Update	4H

KPA		Local Economic Development, Agriculture and Tourism													
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
		Function	al Area / Develop	ment	Priorities	To ensure effective	Local LED	Economic Developm	ent	To ensure effective	Local LED	Economic Developm	ent		
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	Quarter 3 Target	Actual Performance	Reason for under/over performance		
		To ensure effective	recycling programs	implemented	4 Recycling	OpEx	N/A	1 Recycling	Achieved	1 Recycling	Achieved	1 Recycling	Achieved	N/A	
		To	programs	per project	on plan by 30			program	1 Recycling	program	1 Recycling	program	1 Recycling	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
10	Output 6	To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
11	Output 6	To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
12	Output 6	To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
13	Output 6	To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
14	Output 6	To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
15	Output 6	To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
16	Output 6	To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
17	Output 6	To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
18	Output 6	To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
19	Output 6	To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
20	Output 6	To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To	programs	per project	on plan by 30			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		Economic Developm	ent	on plan				1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A	
		ent	on plan	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
		To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	N/A
21	Output 6	To ensure effective	Local LED	implemented	per project	June 2026			1 Recycling	program	1 Recycling	program	1 Recycling	program	

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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
and heritage	heritage program	supported per plan	plan by 30 September 2025			per plan by 30 September 2025	1 Heritage initiative supported per plan by 30 September 2025								
Local Economic Development	Create an environment that promotes the development of the local economy and facilitates 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	OpEx	N/A	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	1 Goat Massification program implemented per project implementation plan by 31 March 2026	Not Achieved 0 Goat Massification program implemented per project implementation plan by 31 March 2026	Due to financial constraints	Source funding from other sector departments	Report	4L
Local Economic Development	Create an environment that	Number of feasibility studies on Feedlot and	1 Review of feasibility studies on Feedlot and Abattoir	OpEx	N/A	N/A	N/A	1 Review of feasibility studies on Feedlot and	Achieved 1 Review of feasibility studies on	N/A	N/A	N/A	N/A	N/A	4M

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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	management		by the 30 June 2026			per department by 30 September 2025		per department by 31 December 2025		per department by 31 March 2026				-	

**BUDGET AND TREASURY
OFFICE**

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 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 that Reviews are 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	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	5A
Ensuring submission of PMS Reports and Conducting Reviews	Ensure that PMS Reports are submitted on time and that Reviews	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	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the	Achieved Timeous submission of the 2025/2026 Mid-Term Report to the	N/A	N/A	2025/2026 Mid-Term Report	5B

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
regularly assessing and updating of Risk Management			by 30 June 2026			by 30 September 2025	by 30 September 2025	by 31 December 2025	by 31 December 2025	by 31 March 2026	by 31 March 2026				
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 the Internal Auditor's findings 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 the Internal Auditor's findings within 30 days after receiving the report	N/A	Responses to the Internal Auditor's findings within 30 days after receiving the report	Achieved Responses to the Internal Auditor's findings within 30 days after receiving the report	N/A	N/A	Internal Audit Report and Management Responses	5E
Provision of effective Corporate Administration	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	Achieved 1 Portfolio Committee meeting coordinated by 30	1 Portfolio Committee meeting coordinated by	Achieved 1 Portfolio Committee meeting coordinated	1 Portfolio Committee meeting coordinated by 31	Achieved 1 Portfolio Committee meeting coordinated	N/A	N/A	Attendance Register and	5F

KPA		Budget and Treasury Office		Outcome 6		The administrative and financial capabilities of municipalities are enhanced										
Functional Area	Development / Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Actual Performance	Quarter 2 Actual Performance	Quarter 3 Actual Performance	Reason for underperformance	Remedial Action	POE	Annexure				
and Support	Develop	To	Review and clean audit opinion of the Performance Management System		Timeous submission of quarterly reports on the implementation of the Audit Action Plan submitted 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	Achieved	Achieved	Report	5G				
Financial Viability and Financial	Maximize spending on CAPEX projects				OPEx					N/A	Report	5H				
					OPEx					N/A	Expenditure report					

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Management	to promote the implementation of projects	the IDP and SDBIP	SDBIP by 30 June 2026			the IDP and SDBIP by 30 September 2025	projects on the IDP and SDBIP by 30 September 2025	the IDP and SDBIP by 31 December 2025	projects on the IDP and SDBIP by 31 December 2025	the IDP and SDBIP by 31 March 2026	projects on the IDP and SDBIP by 31 March 2026				
Financial Viability and Financial Management	100% of the operational budget on the IDP and SDBIP	% of Operational budget spent on the IDP and SDBIP	100% Operational budget spent on the IDP and SDBIP by 30 June 2026	OpEx	N/A	25% Operational budget spent on the IDP and SDBIP by 30 September 2025	Achieved 25% Operational budget spent on the IDP and SDBIP by 30 September 2025	50% Operational budget spent on the IDP and SDBIP by 31 December 2025	Achieved 50% Operational budget spent on the IDP and SDBIP by 31 December 2025	75% Operational budget spent on the IDP and SDBIP by 31 March 2026	Achieved 75% Operational budget spent on the IDP and SDBIP by 31 March 2026	N/A	N/A	Expenditure report	5I
Financial Viability and Financial Management	100% Payment of creditors within 30 days of receipt of	% of Payment of creditors within 30 days of receipt of a valid invoice	100% of creditors paid within 30 days of receipt of a valid invoice	OpEx	N/A	100% of creditors paid within 30 days of receipt of a valid invoice by 30	Not Achieved 100% of creditors paid within 30 days of receipt of a valid invoice	100% of creditors paid within 30 days of receipt of a valid invoice by 31	Not Achieved 65.14% of creditors paid within 30 days of receipt of a valid invoice	100% of creditors paid within 30 days of receipt of a valid invoice by	Not Achieved 78.47% of creditors paid within 30 days of receipt of a valid invoice	Lack of Funds: Cash flow has been impacted recently due to	We are working on improving cash flow through better	Creditors Ageing Analysis Report	5J

KPA		Budget and Treasury Office													
Outcome 9		The administrative and financial capabilities of municipalities are enhanced													
Functional Area	Development / Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for underperformance	Media Remedial Action	POE	Annexure
			valid invoice			by 30 June 2026	by 30 September 2025	by 30 December 2025	by 31 December 2025	31 March 2026	by 31 March 2026	unforeseen expenses, leading to a temporary shortage of funds.	financial forecasting and prioritizing payment s based on critical needs.		
Financial Viability and Financial Management	To improve overall financial management by developing and implementing appropriate financial management	Number of progress reports on the implementation of the valuation roll	1 progress report on the valuation roll by 30 June 2026	R1 000 000	N/A	N/A	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													
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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
mSCOA	To improve overall financial management by developing and implementing appropriate financial management	Number of quarterly progress reports on the implementation of MSCOA submitted to the Municipal Manager	4 quarterly progress report on the implementation 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	1 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 31 March 2026	Achieved 1 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 31 March 2026	N/A	N/A	Progress report	5L
Finance	To improve overall financial management by developing and implementing appropriate	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	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	1 VAT bi-monthly returns submitted within 10 working days by 31 March 2026	Achieved 3 VAT bi-monthly returns submitted within 10 working days	SARS has advised the municipality to submit the	N/A	VAT bi-monthly returns	5M

[illegible]

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
						31 August 2025	by 31 August 2025								
Compliance with legislative requirements	To ensure adherence to legislative requirement	Number of Section 71 Reports submitted to the office of the Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	12 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2026	OpEx	N/A	3 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30	Achieved 3 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 September 2025	3 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 31	Achieved 3 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 December 2025	3 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by	Achieved 3 Section 71 Reports submitted to the Office of the Municipal Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 March 2026	N/A	N/A	Section 71 Reports, PMS Acknowledgement register and Provincial and National Treasury confirmations Report	5P

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
										March 2026	the 31 March 2026			resolution	
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous submission of 2026/2027 final budget, Related Policies and tariffs to Council	Timeous submission of 2026/2027 final budget, Related Policies and tariffs to Council by 31 May 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5S
Ensure the establishment of fully fledged SCM unit to deal with all components of the	To ensure adherence to legislative requirements	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	1 supply chain management report submitted to the office of the Mayor by 31 March 2026	Achieved 1 supply chain management report submitted to the office of the Mayor by 31 March 2026	N/A	N/A	Report	5T

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			and March 2026			30 August 2024 and March 2026	August 2024 and March 2026			2025 and March 2026	August 2025 and March 2026				
Effective assets management	To ensure effective asset management	Number of Assets verification conducted	2 Assets verification conducted by 30 June 2026	OpEx	N/A	N/A	N/A	1 Assets verification conducted by 31 December 2025	Achieved 1 Assets verification conducted by 31 December 2025	N/A	N/A	N/A	N/A	N/A	5W
An active billing and collection system to enhance revenue	To ensure an 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	65% collection on current year property rates owed by 31 March 2026	Achieved 77% collection on current year property rates owed by 31 March 2026	N/A	N/A	Collection Rate Report	5X

KPA	Budget and Treasury Office		Output 6	The administrative and financial capabilities of municipalities are enhanced									
	Functional Area	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance
s prioritie Develop / e	Effective financial management	To improve overall financial management and development of implementing appropriate financial management	Timeous submission of budget to Council for approval	Timeous submission of budget to Council for approval by 28 February 2026	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous submission of budget to Council for approval by 28 February 2025	Achieved	N/A
	Financial management	To improve overall financial management and development of implementing appropriate financial management	Timeous submission of budget to Council for approval	Timeous submission of budget to Council for approval by 28 February 2026	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous submission of budget to Council for approval by 28 February 2025	Achieved	N/A
	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 31 December 2025	Achieved	1000 indigents registered by 31 March 2026	Achieved	Many new indigent registrations at the MPAC consultations that
	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 31 December 2025	Achieved	1045 indigents registered by 31 December 2025	Achieved	Many new indigent registrations at the MPAC consultations that
	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 31 December 2025	Achieved	1045 indigents registered by 31 December 2025	Achieved	Many new indigent registrations at the MPAC consultations that
	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 31 December 2025	Achieved	1045 indigents registered by 31 December 2025	Achieved	Many new indigent registrations at the MPAC consultations that
	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 31 December 2025	Achieved	1045 indigents registered by 31 December 2025	Achieved	Many new indigent registrations at the MPAC consultations that
	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 31 December 2025	Achieved	1045 indigents registered by 31 December 2025	Achieved	Many new indigent registrations at the MPAC consultations that
	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 31 December 2025	Achieved	1045 indigents registered by 31 December 2025	Achieved	Many new indigent registrations at the MPAC consultations that
	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 31 December 2025	Achieved	1045 indigents registered by 31 December 2025	Achieved	Many new indigent registrations at the MPAC consultations that
	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 31 December 2025	Achieved	1045 indigents registered by 31 December 2025	Achieved	Many new indigent registrations at the MPAC consultations that
	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 31 December 2025	Achieved	1045 indigents registered by 31 December 2025	Achieved	Many new indigent registrations at the MPAC consultations that
	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 31 December 2025	Achieved	1045 indigents registered by 31 December 2025	Achieved	Many new indigent registrations at the MPAC consultations that

KPA	Budget and Treasury Office														
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
												took place			
Facilitate the provision of free basic services	To update the 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	125 New indigents with access to free basic electricity by 31 March 2026	Achieved 1316 New indigents with access to free basic electricity by 31 March 2026	The number of customers that Eskom configured is more than the number that was targeted for	N/A	Eskom Configuration Report	5AA
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	Achieved 100% contracts performance monitored per department by 30	100% contracts performance monitored per department by 31	Achieved 100% contracts performance monitored per department by 31	100% contracts performance monitored per department by 31	Achieved 100% contracts performance monitored per department	N/A	N/A	Assessment Report	5AB

KPA		Budget and Treasury Office																	
Outcome 9		The administrative and financial capabilities of municipalities are enhanced																	
Output 6		Functional Area / Development priority	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for underperformance	Remedial Action	POE	Annexure		

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

[illegible]

KPA	Good Governance and Public Participation														
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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	conducted		20th January 2026							by 20th January 2026	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	1 Departmental Quarterly Performance Reviews performed by 31 March 2026	Achieved 1 Departmental Quarterly Performance Reviews performed by 31 March 2026	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	1 Municipal Quarterly Performance Review performed by 31 March 2026	Achieved 1 Municipal Quarterly Performance Review performed by 31 March 2026	N/A	N/A	Attendance register and Minutes	6D

KPA		Good Governance and Public Participation													
Outcome 9		The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Developm e	Strategic Objective	Key Performance Indicator	Annual Performance Target	Budget	Expenditure	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Quarter 3	Reason for underperformance	Remedial Action	POE	Annexure	Priorities
Providing a structured and coherent approach in regular assessments 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	Open	N/A	1 Risk Register Update conducted quarterly per Department by 30 September 2025	Achieved	1 Risk Register Update conducted quarterly per Department by 31 December 2025	Achieved	1 Risk Register Update conducted quarterly per Department by 31 March 2026		N/A	Updated Risk Register	6E	Providing a structured and coherent approach in regular assessments and updating of Risk Management
Development and achievement of the Review of clean audit opinion	To achieve a clean audit opinion	Response to the Internal Auditor's findings within 30 days after receipt of the report	Responses to the Internal Auditor's findings within 30 days after receiving the report	Open	N/A	Responses to the Internal Auditor's findings within 30 days after receiving the report	Achieved	Responses to the Internal Auditor's findings within 30 days after receiving the report	Achieved	Responses to the Internal Auditor's findings within 30 days after receiving the report		N/A	Internal Audit Report and Management Responses	6F	Development and achievement of the Review of clean audit opinion

KPA	Good Governance and Public Participation														
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	Quarter 3 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 that Reviews are conducted	Timeous tabling of 2025/2026 Mid-Term Report	Timeous tabling of the 2025/2026 Mid-Term Report by the 31 st January 2026	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous tabling of the 2025/2026 Mid-Term Report by the 31 st January 2026	Achieved Timeous tabling of the 2025/2026 Mid-Term Report by the 31 st January 2026	N/A	N/A	2025/2026 Mid-Term Report and Council Resolution	6G
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of the 2024/2025 Annual Performance Report to the office of the Auditor General of South Africa	Timeous submission of the 2024/2025 Annual Performance Report to the office of the Auditor General of South Africa by 31 August 2025	OpEx	N/A	Timeous submission of the 2024/2025 Annual Performance Report to the office of the Auditor General of South Africa by 31 August 2025	Achieved Timeous submission of the 2024/2025 Annual Performance Report to the office of the Auditor General of South Africa by 31 August 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6H

KPA		Good Governance and Public Participation											
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced											
Functional Area / Development Priorities	Strategic Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Actual Performance	Quarter 2 Actual Performance	Quarter 3 Actual Performance	Actual Performance	Actual Performance	Quarter 1 Actual Performance	Quarter 2 Actual Performance	Quarter 3 Actual Performance	Reason for underperformance
Ensuring submission of PMS Reports that PMS Reports are submitted on time and reviews are conducted	Ensure tabling of the Annual Report to the council	Timeous tabling of the Annual Report to council by 31 January 2026	Optimise	N/A	N/A	N/A	N/A	N/A	N/A	Timeous tabling of the Annual Report to council by 31 January 2026	Achieved	N/A	N/A
Provision of effective Corporate Administrative and Support	To provide Council meetings coordinated by 30 June 2026	4 Portfolio Committee meetings coordinated by 30 June 2026	Optimise	N/A	1 Portfolio Committee meetings coordinated by 31 September 2025	1 Portfolio Committee meetings coordinated by 31 December 2025	1 Portfolio Committee meetings coordinated by 31 December 2025	Achieved	1 Portfolio Committee meetings coordinated by 31 March 2026	1 Portfolio Committee meetings coordinated by 31 March 2026	Achieved	N/A	N/A
Development and review of the integrated	Execution of IDP Processes	Timeous submission of the IDP Process 2026/2027	Optimise	N/A	Timeous submission of the IDP Process 2026/2027	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6K	6J	Attendances and Minutes	6K	6L	6M	6N	6O	6P	6Q	6R	6S	6T	6U

KPA	Good Governance and Public Participation														
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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Development Plan		Plan to Council	Council by 30 August 2025			Plan to Council by 30 August 2025	IDP Process Plan to Council by 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	1 Strategic IDP/PMS Steering Committee meeting by 31 March 2026	Achieved	N/A	N/A	Attendance register and Minutes	6L
Development and review of the Integrated Development Plan	Execution of IDP Processes	Number IDP Rep Forum Meetings Convened	1 IDP Rep Forum meetings convened by 30 June 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6M
Development and review of the Integrated	Execution of IDP Processes	Timeous tabling of the 2026/2027 Draft IDP to Council	Timeous tabling of the 2026/2027 Draft IDP to Council by 31 March 2026	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous tabling of the 2026/2027 Draft IDP to Council by	Achieved Timeous tabling of the 2026/2027 Draft IDP to	N/A	N/A	2026/2027 Draft IDP and Council resolution	6N

KPA	Good Governance and Public Participation														
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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	public participation	reports submitted by Ward Councillor	reports submitted by Ward Councillor by 31 December 2025					Priory reports submitted by Ward Councillor by 31 December 2025	0 Community-Based Priory reports submitted by Ward Councillor by 31 December 2025						
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	N/A	N/A	6R
Performance Management	Review the Performance Management System Policy Framework	Reviewed 2026/2027 PMS policy framework	Reviewed the 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	N/A	N/A	6S

KPA	Good Governance and Public Participation														
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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Performance Management	Development of Performance Agreements for the 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	7 Reviewed Performance Agreements Signed by Senior Managers by 31 st January 2026	Achieved 7 Reviewed Performance Agreements Signed by Senior Managers by 31 st January 2026	N/A	N/A	Reviewed Performance Agreements Signed by Senior Managers	6W
Performance Management	Senior managers' Performance assessment performed	Number of Senior Managers' performance assessments 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	N/A	N/A	6X
Performance Management	Line Managers' performance assessment	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	Not Achieved 0 Line Managers' performance assessment performed by	1 Line Managers' performance assessment performed by	Not Achieved Line Managers' performance assessment performed by	1 Line Managers' performance assessment performed by 31	Not Achieved 0 Line Managers' performance assessment performed by	Awaiting Senior Managers to prepare the performance	Follow-up to monitor progress and address delay	Performance Assessment Report	6Y

KPA		Good Governance and Public Participation													
Outcome 9		The administrative and financial capabilities of municipalities are enhanced													
Functional Area / Developm	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1	Actual Performance	Quarter 2	Actual Performance	Quarter 3	Actual Performance	Reason for underperformance	Remedial Action	POE	Annexure
	ent performance					September 2025		September 30 2025		December 2025		March 2026			
Effective financial management	To ensure effective financial management	% contracts monitored per department	100% contracts monitored per department by 30 June 2026	OPEx	N/A	100% contracts monitored per department by 30 September 2025	Achieved	100% contracts monitored per department by 31 December 2025	Achieved	100% contracts monitored per department by 31 March 2026	Achieved	N/A	N/A	Assessment Report	6Z
Development of Newsletter	Good governance and public participation	Number of municipal newsletters published	2 Municipal newsletters published by 30 June 2026	OPEx	N/A	N/A	N/A	1 Municipal newsletter published by 31 December 2025	Achieved	N/A		N/A	N/A	N/A	6AA
Good governance and public	To encourage public	Number of Ward Committee Meetings coordinated	168 Ward Committee Meetings coordinated	R2 700 000	R0	42 Ward Committee meetings coordinated by 30 September 2025	42 Ward Committee meetings coordinated	42 Ward Committee meetings coordinated by 31 December 2025	Achieved	42 Ward Committee meetings coordinated by 31 March 2026	Not Achieved	Non-submission of minutes to the councilors to remind them, and	Draft a memo to councilors to remind them, and	Attendance register	6AB

KPA	Good Governance and Public Participation														
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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
participation	participation	meetings coordinated	by 30 June 2026			September 2025	coordinated by 30 September 2025	December 2025	coordinated by 31 December 2025	March 2026	coordinated by 31 March 2026	Speaker's office	request engagement with the respective councillors	and Minutes	
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 coordinated by 31 December 2025	Achieved 42 Ward Public meetings coordinated by 31 December 2025	42 Ward Public meetings coordinated by 31 March 2026	Not Achieved 0 Ward Public meetings coordinated by 31 March 2026	Not stated	Not stated	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	OpEx	N/A	1 Ward Committee Forum coordinated by 31 September 2025	Not Achieved 0 Ward Committee Forum coordinated by 31 September 2025	1 Ward Committee Forum coordinated by 31 December 2025	Not Achieved 0 Ward Committee Forum coordinated by 31 December 2025	N/A	N/A	N/A	N/A	N/A	6AD

KPA	Good Governance and Public Participation														
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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	effective standards, practices and systems										31 March 2026				
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 the Legislature and the Auditor General of South Africa within seven (7) days after adoption	Timeous submission of the 2024/2025 oversight report to the Legislature and the 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	N/A	N/A	6AG
To perform an oversight fu	Improved level of corporate	Number of MPAC quarterly	4 MPAC quarterly reports per	OpEx	N/A	1 MPAC quarterly report per	Not Achieved	1 MPAC quarterly reports per	Not Achieved	1 MPAC quarterly reports per	Not Achieved	Due to the limitation	2 MPAC quarterly be tabled to	Report and Council	6AH

KPA	Good Governance and Public Participation														
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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
To promote customer feedback	To facilitate an 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	100% Queries or Complaints registered within 7 working days after the reported incident date by 31 March 2026	Achieved 100% Queries or Complaints registered within 7 working days after the reported incident date by 31 March 2026	N/A	N/A	Complaints Register and Report	6AJ
To promote customer feedback	To facilitate an effective relationship between the Municipality and the public	Queries or complaints are responded to within 30 days after the reported incident date	Queries or complaints are responded to within 30 days after the reported incident date	OpEx	N/A	Queries or complaints are responded to within 30 days after the reported incident date	Achieved Queries or complaints are responded to within 30 days after the reported incident date	Queries or complaints are responded to within 30 days after the reported incident date	Achieved Queries or complaints are responded to within 30 days after the reported incident date	Queries or complaints are responded to within 30 days after the reported incident date	Achieved Queries or complaints are responded to within 30 days after the reported incident date	N/A	N/A	Complaints Register and Report	6AK

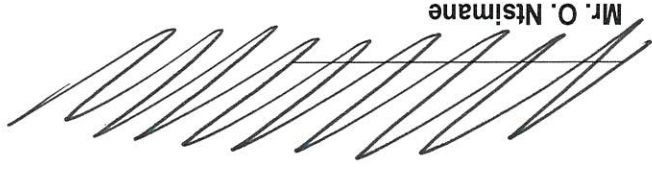
KPA		Good Governance and Public Participation												
Outcome 9		The administrative and financial capabilities of municipalities are enhanced												
Functional Area / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Reason for underperformance	Remedial Action	POE	Annexure
Advocacy for the rights of the elderly, children and persons with disability	To support people with disabilities	Number of Disability Supported Programs per plan	4 Disability Programs per plan by 30 June 2026	R30 000	R0	1 Disability Program supported per plan by 30 September 2025	Achieved	1 Disability Program supported per plan by 31 December 2025	Achieved	4 Disability Program supported per plan by 31 March 2026	N/A	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 Programs supported per plan by 30 June 2026	OpEx	N/A	1 Youth development Programs supported per plan by 31 September 2025	Achieved	1 Youth development Programs supported per plan by 31 December 2025	Achieved	2 Youth development Programs supported per plan by 31 March 2026	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 the	20 Children taken to practical work Environment	R30 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6AN

KPA	Good Governance and Public Participation														
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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	Environment	practical work environment	by 30 June 2026												
To develop and promote Community-Based Organizations	To support different organizations within the community	Number of NGO's/ CBO's and Moral regeneration programs supported per plan	12 NGO's/ CBO's, Moral regeneration, and Social Cohesion programs supported per plan by 30 June 2026	R20 000	R0	3 NGO's/ CBO's and Moral regeneration programs supported per plan by 31 September 2025	Achieved 5 NGO's/ CBO's and Moral regeneration programs supported per plan by 31 September 2025	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	4 NGO's/ CBO's and Moral regeneration programs supported per plan by 31 March 2026	Achieved 4 NGO's/ CBO's and Moral regeneration programs supported per plan by 31 March 2026	N/A	N/A	Report, attendance register	6AO

KPA		Good Governance and Public Participation															
Outcome 9		The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development	Strategic Objective	Key Performance Indicator	Annual Performance Target	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Reason for underperformance	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 June 2026	OpEx	N/A	1 HIV/AIDS Programs supported per plan by 30 September 2025	Achieved	1 HIV/AIDS Programs supported per plan by 31 December 2025	Achieved	1 HIV/AIDS Programs supported per plan by 31 March 2026	Achieved	3 HIV/AIDS Programs supported per plan by 31 March 2026	Achieved	N/A	Report, attendance register	6AP	
	To support elderly within the community	Number of interventions conducted to support elderly for advocacy rights	4 interventions conducted to support elderly for advocacy rights by 30 June 2026	R20 000	R0	1 intervention conducted to support elderly for advocacy rights by 30 September 2025	Achieved	2 interventions conducted to support elderly for advocacy rights by 31 December 2025	Achieved	3 interventions conducted to support elderly for advocacy rights by 31 March 2026	Achieved	3 interventions conducted to support elderly for advocacy rights by 31 March 2026	Achieved	N/A	Report, attendance register	6AQ	
	Advocacy for the rights of the elderly	To support the elderly within the community	Number of interventions conducted to support elderly for advocacy rights	4 interventions conducted to support elderly for advocacy rights by 30 June 2026	R15 280	R0	1 intervention conducted to support elderly for advocacy rights by 30 September 2025	Achieved	2 interventions conducted to support elderly for advocacy rights by 31 December 2025	Achieved	1 intervention conducted to support elderly for advocacy rights by 31 December 2025	Achieved	2 interventions conducted to support elderly for advocacy rights by 31 March 2026	Achieved	N/A	Report, attendance register	6AR
	Advocacy for the women	To support the women	Number of interventions conducted to support the women	4 interventions conducted to support the women by 30 June 2026	R15 280	R0	1 intervention conducted to support the women by 30 September 2025	Achieved	2 interventions conducted to support the women by 31 December 2025	Achieved	1 intervention conducted to support the women by 31 December 2025	Achieved	2 interventions conducted to support the women by 31 March 2026	Achieved	N/A	Report, attendance register	6AR
	Advocacy for the	To support the	Number of interventions conducted to support the	4 interventions conducted to support the by 30 June 2026	R15 280	R0	1 intervention conducted to support the by 30 September 2025	Achieved	2 interventions conducted to support the by 31 December 2025	Achieved	1 intervention conducted to support the by 31 December 2025	Achieved	2 interventions conducted to support the by 31 March 2026	Achieved	N/A	Report, attendance register	6AR
	Advocacy for the	To support the	Number of interventions conducted to support the	4 interventions conducted to support the by 30 June 2026	R15 280	R0	1 intervention conducted to support the by 30 September 2025	Achieved	2 interventions conducted to support the by 31 December 2025	Achieved	1 intervention conducted to support the by 31 December 2025	Achieved	2 interventions conducted to support the by 31 March 2026	Achieved	N/A	Report, attendance register	6AR
	Advocacy for the	To support the	Number of interventions conducted to support the	4 interventions conducted to support the by 30 June 2026	R15 280	R0	1 intervention conducted to support the by 30 September 2025	Achieved	2 interventions conducted to support the by 31 December 2025	Achieved	1 intervention conducted to support the by 31 December 2025	Achieved	2 interventions conducted to support the by 31 March 2026	Achieved	N/A	Report, attendance register	6AR
	Advocacy for the	To support the	Number of interventions conducted to support the	4 interventions conducted to support the by 30 June 2026	R15 280	R0	1 intervention conducted to support the by 30 September 2025	Achieved	2 interventions conducted to support the by 31 December 2025	Achieved	1 intervention conducted to support the by 31 December 2025	Achieved	2 interventions conducted to support the by 31 March 2026	Achieved	N/A	Report, attendance register	6AR
	Advocacy for the	To support the	Number of interventions conducted to support the	4 interventions conducted to support the by 30 June 2026	R15 280	R0	1 intervention conducted to support the by 30 September 2025	Achieved	2 interventions conducted to support the by 31 December 2025	Achieved	1 intervention conducted to support the by 31 December 2025	Achieved	2 interventions conducted to support the by 31 March 2026	Achieved	N/A	Report, attendance register	6AR
	Advocacy for the	To support the	Number of interventions conducted to support the	4 interventions conducted to support the by 30 June 2026	R15 280	R0	1 intervention conducted to support the by 30 September 2025	Achieved	2 interventions conducted to support the by 31 December 2025	Achieved	1 intervention conducted to support the by 31 December 2025	Achieved	2 interventions conducted to support the by 31 March 2026	Achieved	N/A	Report, attendance register	6AR

KPA	Good Governance and Public Participation														
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	Quarter 3 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
rights of women	within the community	campaigns for advocacy of violence against women and LGBTQIA+	campaigns for advocacy of violence against women and LGBTQIA+ by 30 June 2026			campaigns for advocacy of violence against women and LGBTQIA+ by 30 September 2025	conducted to support campaigns for advocacy of violence against women and LGBTQIA+ by 30 September 2025	campaigns for advocacy of violence against women, and LGBTQIA+ by 31 December 2025	support campaigns for advocacy of violence against women, and LGBTQIA+ by 31 December 2025	to support campaigns for advocacy of violence against women, and LGBTQIA+ by 31 March 2026	conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 31 March 2026			ce register	
Advocacy for the rights of the children	To support the children within the community	Number of interventions conducted to support campaigns for the 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 the advocacy of children by 30 September 2025	1 intervention conducted to support campaigns for advocacy of children by 31 December 2025	Achieved 4 interventions conducted to support campaigns for advocacy of children by 31 December 2025	4 interventions conducted to support campaigns for advocacy of children by 31 March 2026	Achieved 8 interventions conducted to support campaigns for advocacy of children by 31 March 2026	N/A	N/A	Report, attendance register	6AS

KPA		Good Governance and Public Participation															
		The administrative and financial capabilities of municipalities are enhanced															
Outcome 9	Output 6	Area / Development Objective	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Reason for underperformance	Remedial Action	POE	Annexure	
Making a difference in various villages	Support to Community Matsema	Number of Community-initiated Matsema supported per plan	4	Community-initiated Matsema supported per June 2026	OpEx	N/A	1	Community-initiated Matsema supported per plan by 30 September 2025	Achieved	Community-initiated Matsema supported per plan by 31 December 2025	Achieved	1	Community-initiated Matsema supported per plan by 31 March 2026	N/A	N/A	Report, attendance register	6AT
								Community-initiated Matsema supported per plan by 31 December 2025	Achieved	Community-initiated Matsema supported per plan by 31 March 2026	N/A	N/A	Report, attendance register	6AT			
								Community-initiated Matsema supported per plan by 31 December 2025	Achieved	Community-initiated Matsema supported per plan by 31 March 2026	N/A	N/A	Report, attendance register	6AT			
								Community-initiated Matsema supported per plan by 31 December 2025	Achieved	Community-initiated Matsema supported per plan by 31 March 2026	N/A	N/A	Report, attendance register	6AT			
								Community-initiated Matsema supported per plan by 31 December 2025	Achieved	Community-initiated Matsema supported per plan by 31 March 2026	N/A	N/A	Report, attendance register	6AT			
								Community-initiated Matsema supported per plan by 31 December 2025	Achieved	Community-initiated Matsema supported per plan by 31 March 2026	N/A	N/A	Report, attendance register	6AT			
								Community-initiated Matsema supported per plan by 31 December 2025	Achieved	Community-initiated Matsema supported per plan by 31 March 2026	N/A	N/A	Report, attendance register	6AT			
Providing decent burials to needy families	To support families request	% Pauper Funerals assisted per request	100% Pauper Funerals assisted per June 2026	R40 000	R 212 711.71	100%	1	Pauper Funerals assisted by 30 September 2025	Achieved	Pauper Funerals assisted by 31 December 2025	Achieved	100%	Pauper Funerals assisted by 31 March 2026	N/A	N/A	Report and invoice	6AU
								Pauper Funerals assisted by 31 December 2025	Achieved	Pauper Funerals assisted by 31 March 2026	N/A	N/A	Report and invoice	6AU			
								Pauper Funerals assisted by 31 December 2025	Achieved	Pauper Funerals assisted by 31 March 2026	N/A	N/A	Report and invoice	6AU			
								Pauper Funerals assisted by 31 December 2025	Achieved	Pauper Funerals assisted by 31 March 2026	N/A	N/A	Report and invoice	6AU			
								Pauper Funerals assisted by 31 December 2025	Achieved	Pauper Funerals assisted by 31 March 2026	N/A	N/A	Report and invoice	6AU			
								Pauper Funerals assisted by 31 December 2025	Achieved	Pauper Funerals assisted by 31 March 2026	N/A	N/A	Report and invoice	6AU			
								Pauper Funerals assisted by 31 December 2025	Achieved	Pauper Funerals assisted by 31 March 2026	N/A	N/A	Report and invoice	6AU			



Mr. O. Ntsimane

Acting Municipal Manager

Date

15/04/2026

MUNICIPAL COUNCIL RESOLUTION – 30 APRIL 2026

**DURING ITS MEETING HELD ON THE 30 APRIL 2026, KAGISANO MOLOPO
LOCAL MUNICIPALITY RESOLVED:**

- 1. TABLING OF THE THIRD QUARTER REPORT :2025/26: SERVICE DELIVERY
AND BUDGET IMPLEMENTATION PLAN FOR THE THIRD QUARTER ENDED
31 MARCH 2026.**

Resolved;

- (a) That Municipal Council note the contents of the third quarter report.**

Resolution CO/71/2025/26



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CLLR. O.P MOIRWAGALE
CHAIRPERSON OF MUNICIPAL COUNCIL