

KAGISANO MOLOPO LOCAL MUNICIPALITY



PERFORMANCE MANAGEMENT REPORT

FOURTH 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	Quarter 4 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	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	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	Achieved	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 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	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 Office of the	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the	N/A	N/A	N/A	1B

KPA	Municipal Institutional Development and Transformation																
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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	Quarter 4 Target	Actual Performance	Reason for underperformance	Remedial Action	POE	Annexure
	are conducted	Municipal Manager	Municipal Manager by 20th January 2026							Municipal Manager by 20th January 2026	the Office of the Municipal Manager by 20th January 2026						
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number of Departmental Quarterly Performance Reviews performed	4 Departmental Quarterly Performance Reviews performed by 30 June 2026	OpEx	N/A	1 Departmental Quarterly Performance Review performed by 30 September 2025	Achieved 1 Departmental Quarterly Performance Review performed by 30 September 2025	1 Departmental Quarterly Performance Review performed by 31 December 2025	Achieved 1 Departmental Quarterly Performance Review performed by 31 December 2025	1 Departmental Quarterly Performance Review performed by 31 March 2026	Achieved 1 Departmental Quarterly Performance Review performed by 31 March 2026	1 Departmental Quarterly Performance Review performed by 30 June 2026	Achieved 1 Departmental Quarterly Performance Review performed by 30 June 2026	N/A	N/A	Departmental Attendance Register and Minutes	1C
Providing a structured and coherent approach to regularly assessing and	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per	4 Risk Register Updates conducted quarterly per Department	OpEx	N/A	1 Risk Register Update conducted quarterly per Department by 30	Achieved 1 Risk Register Update conducted quarterly per Department by 30	1 Risk Register Update conducted quarterly per Department by 31	Achieved 1 Risk Register Update conducted quarterly per Department by 31	1 Risk Register Update conducted quarterly per Department by 31	Achieved 1 Risk Register Update conducted quarterly per Department by 31	1 Risk Register Update conducted quarterly per Department by 30	Achieved 1 Risk Register Updates conducted quarterly per Department	N/A	N/A	Updated Risk Register	1D

Municipal Institutional Development and Transformation																	
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	Actual Performance	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Updating Risk Management		Departmental	1 by 30 June 2026			September 1 2025	Not by 30 September 1 2025	December 2025	Not by 31 December 2025	March 2026	1 by 31 March 2026	June 2026	Not by 30 June 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	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	Achieved		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 1 2025	Achieved	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	1 Portfolio Committee meeting coordinated by 31 March 2026	1 Portfolio Committee meeting coordinated by 30 June 2026		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	Quarter 4 Target	Actual Performance	Reason for underperformance	Remedial Action	POE	Annexure
Provision of effective Corporate Administration and support	To provide Council Support Services	Number of EXCO meetings coordinated	4 EXCO meetings coordinated by 30 June 2026	OpEx	N/A	1 EXCO meeting coordinated by 30 September 2025	Achieved 1 EXCO meeting coordinated by 30 September 2025	1 EXCO meeting coordinated by 31 December 2025	Achieved 1 EXCO meeting coordinated by 31 December 2025	1 EXCO meeting coordinated by 31 March 2026	Achieved 1 EXCO meeting coordinated by 31 March 2026	1 EXCO meeting coordinated by 30 June 2026	Achieved 1 EXCO meeting coordinated by 30 June 2026	N/A	N/A	Attendance Register and Minutes	1G
Provision of effective Corporate Administration and support	To provide Council Support Services	Number of council meetings coordinated	4 Council meetings coordinated by 30 June 2026	OpEx	N/A	1 Council meeting coordinated by 30 September 2025	Achieved 3 Council meetings coordinated by 30 September 2025	1 Council meeting coordinated by 31 December 2025	Achieved 2 Council meetings coordinated by 31 December 2025	1 Council meeting coordinated by 31 March 2026	Achieved 3 Council meetings coordinated by 31 March 2026	1 Council meeting coordinated by 30 June 2026	Achieved 7 Council meetings coordinated by 30 June 2026	Due to urgent and special council meetings	N/A	Attendance Register and Minutes	1H
Provision of effective Corporate Administration and support	Improve organizational cohesion and effectiveness	% of Legal matters attended to	100% Legal matters attended to by 30 June 2026	R1 50 0 000	R3 350 85 9 78	100% of Legal matters attended to by 30 September 2025	Achieved 100% of Legal matters attended to by 30 September 2025	100% of Legal matters attended to by 31 December 2025	Achieved 100% of Legal matters attended to by 31 December 2025	100% of Legal matters attended to by 31 March 2026	Achieved 100% of Legal matters attended to by 31 March 2026	100% of Legal matters attended to by 30 June 2026	Achieved 100% of Legal matters attended to by 30 June 2026	N/A	N/A	Progress Report on Legal Matters	1I

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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	1 HR Policies workshop conducted by 30 June 2026	Achieved	N/A	N/A	Attendance Register, Report, and Policies	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	N/A	N/A	N/A	N/A	N/A	1K
Alignment of Organizational Structure with IDP	To maintain a proper Organizational Structure aligned to the IDP	Number of reviewed Organizational Structures aligned to the IDP	1 Reviewed Organizational Structure aligned to the IDP by	OpEx	N/A	N/A	N/A	N/A	N/A	1 Reviewed Organizational Structure aligned to the IDP by	Achieved	N/A	N/A	N/A	N/A	N/A	1L

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			31 March 2026							31 March 2026	31 March 2026					Attendance Register and Minutes	1M
Promote and maintain sound Labour relations	Improve organizational cohesion and effectiveness	Number of LLF meetings coordinated	4 LLF meetings coordinated by 30 June 2026	OpEx	N/A	1 LLF meeting coordinated by 30 September 2025	Achieved 1 LLF meeting coordinated by 30 September 2025	1 LLF meeting coordinated by 30 December 2025	Achieved 1 LLF meeting coordinated by 31 December 2025	1 LLF meeting coordinated by 31 March 2026	Achieved 1 LLF meeting coordinated by 31 March 2026	1 LLF meeting coordinated by 30 June 2026	Achieved 1 LLF meeting coordinated by 30 June 2026	N/A	N/A		
Promote and maintain sound Labour relations	Improve organizational cohesion and effectiveness	% of reported disciplinary cases handled	100% of reported disciplinary cases handled by 30 June 2026	OpEx	N/A	100% of reported disciplinary cases handled by 30 September 2025	Achieved 100% of reported disciplinary cases handled by 30 September 2025	100% of reported disciplinary cases handled by 31 December 2025	Achieved 100% of reported disciplinary cases handled by 31 December 2025	100% of reported disciplinary cases handled by 31 March 2026	Achieved 100% of reported disciplinary cases handled by 31 March 2026	100% of reported disciplinary cases handled by 30 June 2026	Achieved 100% of reported disciplinary cases handled by 30 June 2026	N/A	N/A	Report on disciplinary cases	1N
Development of sound Human Resource management	Improve organizational cohesion and	Number of Workplace Skills Plan Submitted to LGSETA	1 Workplace Skills Plan Submitted to LGSETA	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 Workplace Skills Plan Submitted to	Achieved 1 Workplace Skills Plan Submitted	N/A	N/A	Workplace Skills Plan Developed and acknowledged	1O

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Training	Improve organizational cohesion and effectiveness	% of Bursaries allocated to Qualifying Employees	100% of bursaries allocated to Qualifying Employees by 30 September 2025 & 31 March 2026	OpEx	N/A	100% of bursaries allocated to Qualifying Employees by 30 September 2025	Not Achieved 100% of bursaries allocated to Qualifying Employees by 30 September 2025	N/A	N/A	100% of bursaries allocated to Qualifying Employees by 31 March 2026	Not Achieved Bursaries Allocated to Qualifying Employees by 31 March 2026	N/A	N/A	N/A	N/A	N/A	1R
Training	To improve organizational cohesion and effectiveness	Number of bursaries allocated to qualifying community members	100% of bursaries allocated to qualifying community members by 31 March 2026	R2 000 000	R260 000	N/A	N/A	N/A	N/A	100% bursaries allocated to qualifying community members by 31 March 2026	Not Achieved Bursaries allocated to qualifying community members by 31 March 2026	N/A	N/A	N/A	N/A	N/A	1S

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Information Technology	Improve organizational cohesion and effectiveness	% of procured computers for staff and Councilors per request	100% of procured computers for staff and Councilors per request by 30 June 2026	R250 000	R0	100% of procured computers for staff and Councilors per request by 30 September 2025	N/A	100% of procured computers for staff and Councilors per request by 31 December 2025	N/A	100% of procured computers for staff and Councilors per request by 31 March 2026	Achieved 100% of procured computers for staff and Councilors per request	100% of procured computers for staff and Councilors per request by 30 June 2026	N/A	No request received	N/A	Report and invoice	1T
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	100% of purchased Furniture per request by 30 June 2026	N/A	No request received	N/A	Report and Invoice	1U
To provide a sound working environment that will	To improve efficient fleet	Number of Municipal Vehicles purchased	Purchasing of 2 Municipal vehicles by	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 Municipal Vehicles by 30	Not Achieved 0 Municipal	Due to municipal financial constraints	Deferred to the new financial year when the	Report and Invoice	1V

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improve service delivery	managem ent		30 June 2026									June 2026	Vehicles by 30 June 2026		municipalit y is financially stable		
Human Resource	Improve organizational cohesion and effectiveness	Number of Employee Equity reports compiled and submitted	1 Employee Equity report compiled and submitted to DoL by 31 March 2026	OpEx	N/A	N/A	N/A	N/A	N/A	1 Employee Equity report compiled and submitted to DoL by 31 March 2026	1 Employee Equity report compiled and submitted to DoL by 31 March 2026	N/A	N/A	N/A	N/A	N/A	1W
Create a safe and healthy working environment for staff and Councilors	Improve organizational cohesion and effectiveness	Number of Employee Wellness Programs implemented per plan	4 Employee Wellness Programs implemented per plan by 30 June 2026	OpEx	N/A	1 Employee Wellness Program implemented per plan by 30 September 2025	Achieved 1 Employee Wellness Program implemented per plan by 30 September 2025	1 Employee Wellness Program implemented per plan by 31 December 2025	Achieved 1 Employee Wellness Program implemented per plan by 31 December 2025	1 Employee Wellness Program implemented per plan by 31 March 2026	Achieved 1 Employee Wellness Program implemented per plan by 31 March 2026	1 Employee Wellness Program implemented per plan by 30 June 2026	Achieved 1 Employee Wellness Program implemented per plan by 30 June 2026	N/A	N/A	Employee Wellness Program report and attendance register	1X

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Information Technology	Improve organizational cohesion and effectiveness	% of ICT queries and complaints attended to	100% of ICT queries and complaints attended to by 30 June 2026	OpEx	N/A	100% of ICT queries and complaints attended to by 30 September 2025	N/A	100% of ICT queries and complaints attended to by 31 December 2025	N/A	100% of ICT queries and complaints attended to by 31 March 2026	Achieved 100% ICT queries and complaints attended to by 31 March 2026	100% of ICT queries and complaints attended to by 30 June 2026	Achieved 100% of ICT queries and complaints attended to by 30 June 2026	N/A	N/A	Report and Invoices	1Y
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 meeting held by 30 September 2025	Achieved 1 ICT steering committee meeting held by 30 September 2025	1 ICT steering committee meeting held by 31 December 2025	Achieved 1 ICT steering committee meeting held by 31 December 2025	1 ICT steering committee meeting held by 31 March 2026	Achieved 1 ICT steering committee meeting held by 31 March 2026	1 ICT steering committee meeting held by 30 June 2026	Achieved 1 ICT steering committee meeting held by 30 June 2026	N/A	N/A	Report, Minutes and Attendance Register	1Z
Development of municipal website	Good governance and public	% Updated and functional Municipal Website	100% Updated and functional Municipal	OpEx	N/A	100% Updated and functional Municipal Website	Not Achieved 0% Updated and functional	100% Updated and functional Municipal Website	Achieved 100% Updated and functional Municipal	100% Updated and functional Municipal Website by	Achieved 100% updated and functional Municipal	100% Updated and functional	Achieved 100% Updated and functional	N/A	N/A	Report of an updated and functional Municipal	1AA

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Functional Area / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	Participation		Website 30 June 2026			30 September 2025	Municipal Website 30 September 2025	31 December 2025	Website 31 December 2025	31 March 2026	Website by 31 March 2026	30 June 2026	Municipal Website			Website page	
Human Resource	Improve organizational cohesion and effectiveness	Timeous submission of the employee leave report to the office of the Municipal Manager	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	OpEx	N/A	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Achieved Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Achieved Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Achieved Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Achieved Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	N/A	N/A	Leave Report	1AB
Effective financial management	To ensure effective financial management	% contracts performance monitored per	100% contract performance monitored per	OpEx	N/A	100% contract performance monitored per	Achieved 100% contract performance monitored per	100% contracts performance monitored per	Achieved 100% contracts performance monitored per	100% contract performance monitored per	Achieved 100% contract performance monitored per	100% contract performance monitored per	Achieved 100% contract performance monitored per	N/A	N/A	Assessment Report	1AC

BASIC SERVICES

KPA	Basic Service and Infrastructure Development																
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Function al Area / Develop ment Priorities	Strategic Objectiv e	Key Perform ance Indicator	Annual Perform ance Target 2025/2026	Budget	Expendit ure	Quarter 1 Target	Actual Perform ance	Quarter 2 Target	Actual Perform ance	Quarter 3 Target	Actual Perform ance	Quarter 4 Target	Actual Perform ance	Reason for underlov er perform ance	Remed ial Action	POE	Ann exur e
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	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	Quarterl y report	2A
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	Timeous submission of the 2025/2026 Mid-Term Report to the Office of	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous submission of the 2025/2026 6 Mid-Term Report to the Office	Achieved Timeous submission of the 2025/2026 Mid-Term Report to	N/A	N/A	N/A	N/A	N/A	2B

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	are conducted	Municipal Manager	Municipal Manager by 20th January 2026							of the Municipal Manager by 20th January 2026	of the Office of the Municipal Manager by 20th January 2026						
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number of Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed by 30 June 2026	OpEx	N/A	1 Departmental Quarterly Performance Review performed by 30 September 2025	Achieved 1 Departmental Quarterly Performance Review performed by 30 September 2025	1 Departmental Quarterly Performance Review performed by 31 December 2025	Achieved 1 Departmental Quarterly Performance Review performed by 31 December 2025	1 Departmental Quarterly Performance Review performed by 31 March 2026	Achieved 1 Departmental Quarterly Performance Review performed by 31 March 2026	1 Departmental Quarterly Performance Review performed by 30 June 2026	Achieved 1 Departmental Quarterly Performance Review performed by 30 June 2026	N/A	N/A	Departmental Attendance Register and Minutes	2C

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Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Providing a structured and coherent approach in regularly assessing and updating of Risk Management	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	N/A	1 Risk Register Update conducted quarterly per Department by 30 September 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2025	1 Risk Register Update conducted quarterly per Department by 31 December 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 31 December 2025	1 Risk Register Update conducted quarterly per Department by 31 March 2026	Achieved 1 Risk Register Update conducted quarterly per Department by 31 March 2026	1 Risk Register Update conducted quarterly per Department by 30 June 2026	Achieved 1 Risk Register Update conducted quarterly per Department by 30 June 2026	N/A	N/A	Updated Risk Register	2D
Development and Review of the Performance Management	To achieve a clean audit opinion	Response to the Internal Auditor's Findings within 30 days after receipt of the report	Responses to 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 findings within 30 days after receiving the report	No Internal Auditor's findings received	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 findings within 30 days after receiving the report	No Internal Auditor's findings received	No Internal Auditor's findings received	N/A	N/A	2E
Provision of effective Corporate Administration	To provide Council Support Services	Number of Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated	OpEx	N/A	1 Portfolio Committee meeting	Achieved 1 Portfolio Committee meeting	1 Portfolio Committee meeting coordinated by	Achieved 1 Portfolio Committee meeting	1 Portfolio Committee meeting	Achieved 1 Portfolio Committee meeting	1 Portfolio Committee meeting	Achieved 1 Portfolio Committee meeting	N/A	N/A	Attendance Register	2F

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Information and Support		meetings coordinated	by 30 June 2026			coordinated by 30 September 2025	coordinated by 30 September 2025	December 2025	coordinated by December 2025	coordinated by 31 March 2026	coordinated by 31 March 2026	d by 30 June 2026	coordinated by 30 June 2026			and Minutes	
Facilitate the provision of public amenities: water	To monitor water service/projects 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	1 Rural Water Supply Program Meeting Attended by 30 June 2026	Achieved 1 Rural Water Supply Program Meeting Attended by 30 June 2026	N/A	N/A	Report, Attendance Register and Minutes	2G
Facilitate the provision of Electrification services	To monitor the provision of electrification projects to improve access to services	Number of Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended by 30 June 2026	OpEx	N/A	1 Electricity Project Management Meeting Attended by 30 September 2025	Achieved 1 Electricity Project Management Meeting Attended by 30 September 2025	1 Electricity Project Management Meeting Attended by 31 December 2025	Achieved 1 Electricity Project Management Meeting Attended by 31 December 2025	1 Electricity Project Management Meeting Attended by 31 March 2026	Achieved 1 Electricity Project Management Meeting Attended by 31 March 2026	1 Electricity Project Management Meeting Attended by 30 June 2026	Achieved 1 Electricity Project Management Meeting Attended by 30 June 2026	N/A	N/A	Report, Attendance Register, and Minutes	2H

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Facilitate the provision of the Sanitation program	To monitor the provision of the sanitation Program to improve access to services	Number of Rural Sanitation Program Meetings Attended	4 Rural Sanitation Program Meetings Attended by 30 June 2026	OpEx	N/A	1 Number of Rural Sanitation Program Meetings Attended by 30 September 2025	Achieved 1 Number of Rural Sanitation Program Meetings Attended by 30 September 2025	1 Number of Rural Sanitation Program Meetings Attended by 31 December 2025	Achieved 1 Number of Rural Sanitation Program Meetings Attended by 31 December 2025	1 Number of Rural Sanitation Program Meetings Attended by 31 March 2026	Achieved 1 Number of Rural Sanitation Program Meetings Attended by 31 March 2026	1 Number of Rural Sanitation Program Meetings Attended by 30 June 2026	Achieved 1 Number of Rural Sanitation Program Meetings Attended by 30 June 2026	N/A	N/A	Report, Attendance Register, and Minutes	21
Provision of public amenities: Sports Facility	Provision of sports facilities to improve access to recreational facilities	Number of construction components completed at Piet Plessis sports facility	Complete construction of 6 components (earthworks preparation for the Soccer turf, installation of perimeter fencing, Gravel Athletic Tracks, drilling of a borehole, installation	R 25 386 80	R13 383 49	2 construction components (Earthworks preparation for the Soccer turf and installation of Perimeter Fencing) completed	Achieved 2 construction components (Earthworks preparation for the Soccer turf and installation of Perimeter Fencing) completed	2 construction components (Earthworks preparation for the Soccer turf and installation of Perimeter Fencing) completed	Achieved 2 construction components (Earthworks preparation for the Soccer turf and installation of Perimeter Fencing) completed	1 construction component (Installation of Artificial Lawn) by 31 March 2026	Achieved 1 construction component (Installation of Artificial Lawn) by 31 March 2026	1 construction component (Installation of Artificial Lawn) by 30 June 2026	Achieved 1 construction component (Installation of Artificial Lawn) by 30 June 2026	N/A	N/A	Progress report	21

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			of artificial lawn, and combined courts) for the Piet Plessis sports facility by 30 June 2026 (multi-year project).			ended by 30 September 2025	by 30 September 2025	and installation of 10 000 ltr elevated tank) completed by 31 December 2025	and installation of 10 000 ltr elevated tank) completed by 31 December 2025								
Provision of Access Road	Upgrade the road from gravel to paved to improve access to services	Number of kilometres constructed of Base, Sub-Base, and Kerbing at Kudungwana (Ward 1)	Complete construction of base, sub-base (3.2 km), and kerbing (6.4 km) for the Kudungwana pavement access road (Ward 1) by 30 June 2026 (multi-year project).	R 8 063 533.01	R 6 461 750	Construction of Base (3.2km) by 30 September 2025	Achieved Construction of Base (3.2km) by 30 September 2025	Construction of Sub-Base (3.2 km) by 30 December 2025	Achieved Construction of Sub-Base (3.2 km) by 30 December 2025	Laying of Kerbing (3.2 km) by 31 March 2026	Achieved Laying of Kerbing (3.2 km) by 31 March 2026	Laying of Kerbing (3.2 km) by 30 June 2026	Not Achieved Laying of Kerbing (3.2 km) by 30 June 2026	Poor performance of the contractor	An additional contract or was appointed to assist the main Contractor	Progress report and invoices	2K

KPA Basic Service and Infrastructure Development													
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced											
Functional Area / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance
Provision of community lighting: High-mast light	To ensure the provision of high-mast light to improve access to services and ensure proper operations and maintenance	Number of 400W HPS bulbs replaced with 200W LED Bulbs in various wards in various wards by 30 June 2026	335 Retrofit of 400W HPS bulbs with 200W LED Bulbs (38 high-mast lights) in various wards by 30 June 2026	R3 000 000	R5 500 000	N/A	N/A	N/A	N/A	N/A	N/A	335 Retrofit of 400W HPS bulbs with 200W LED Bulbs (38 high-mast lights) in various wards by 30 June 2026	Achieved 667 Retrofit of 400W HPS bulbs with 200W LED Bulbs (38 high-mast lights) in various wards by 30 June 2026
													Over-achievement resulted from additional funding of R2.5 million received from the National Treasury
Provision of community lighting: High-mast light	To ensure the provision of high-mast light to improve access to	Number of concrete foundations for solar high-mast lights (photovoltaic) at Pouval, Ethol, Madironyan (ward 8) and Kgogole, Dipudi (ward	Completion of planning, design, procurement and casting of 25 concrete foundations for solar high-mast (photo voltaic) lights at	R14 500 000	R14 488 62281	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 of high mast by 31 March 2026	Achieved Excavation of 25 Foundation of High Mast and steel fixing of 25 foundation of high mast by 31 March 2026	Casting Of Concrete for the 25 Foundation of high mast by 30 June 2026	Achieved Casting Of Concrete for the 25 Foundation of high mast by 30 June 2026
													N/A
													N/A
													Advert, Appointment of consultant, design report, progress report, and invoices
													2M

KPA	Basic Service and Infrastructure Development																
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Function al/Area / Develop ment Priorities	Strategic Objectiv e	Key Performan ce Indicator	Annual Performan ce Target 2025/2026	Budget	Expendit ure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance	Reason for underlov er perform ance	Remed ial Action	POE	Ann exur e
		7), and Gamonishon yane (ward 11)	Pouval, Etinol, Madnonnyan e (ward 8) and Kyokgole, Dipudi (ward 7), and Gamonishon yane (ward 11) by 30 June 2026 (Multi-year project).				September 2025										
Basic Service Delivery and Infrastructure Developme nt	Developme nt of the operational maintenance plan	Developmen t of the operational maintenance plan	Developman t of the operational maintenance plan by 30 September 2026	OpEx	N/A	Develop ment of the operation al maintena nce plan by 30 September 2026	Achieved Developm ent of the operational maintenance plan by 30 September 2026	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2N

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contract performance monitored per department by 30 June 2026	OpEx	N/A	100% contract performance monitored per department by 30 September 2025	Achieved 100% contract performance monitored per department by 30 September 2025	100% contract performance monitored per department by 31 December 2025	Achieved 100% contract performance monitored per department by 31 December 2025	100% contract performance monitored per department by 31 March 2026	Achieved 100% contract performance monitored per department by 31 March 2026	100% contract performance monitored per department by 30 June 2026	Achieved 100% contract performance monitored per department by 30 June 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	Quarter 4 Target	Actual Performance	Reason for underperformance	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	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	N/A	N/A	Quarterly report	3A
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 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 Office of the	N/A	N/A	N/A	N/A	N/A	3B

KPA	Community Services																
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	are conducted	Municipal Manager	of the Municipal Manager by 20th January 2026							Municipal Manager by 20th January 2026	the Office of the Municipal Manager by 20th January 2026						
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number of Departmental Quarterly Performance Reviews performed	4 Departmental Quarterly Performance Reviews performed by 30 June 2026	OpEx	N/A	1 Departmental Quarterly Performance Review performed by 30 September 2025	Achieved 1 Departmental Quarterly Performance Review performed by 30 September 2025	1 Departmental Quarterly Performance Review performed by 31 December 2025	Achieved 1 Departmental Quarterly Performance Review performed by 31 December 2025	1 Departmental Quarterly Performance Review performed by 31 March 2026	Achieved 1 Departmental Quarterly Performance Review performed by 31 March 2026	1 Departmental Quarterly Performance Review performed by 30 June 2026	Achieved 1 Departmental Quarterly Performance Review performed by 30 June 2026	N/A	N/A	Departmental Attendance Register and Minutes	3C
Providing a structured and coherent approach in regularly assessing and	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per	4 Risk Register Updates conducted quarterly per Department	OpEx	N/A	1 Risk Register Update conducted quarterly per Department by 30	Achieved 1 Risk Register Update conducted quarterly per Department	1 Risk Register Update conducted quarterly per Department by 31	Achieved 1 Risk Register Update conducted quarterly per Department	1 Risk Register Update conducted quarterly per Department by 31	Achieved 1 Risk Register Update conducted quarterly per Department	1 Risk Register Update conducted quarterly per Department by 30 June 2026	Achieved 1 Risk Register Update conducted quarterly per Department	N/A	N/A	Updated Risk Register	3D

KPA	Community Services																
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance	Reason for underperformance	Remedial Action	POE	Annexure
Updating of Risk Management		Department	nt by 30 June 2026			September 2025	nt by 30 September 2025	December 2025	nt by 31 December 2025	March 2026	nt by 31 March 2026		by 30 June 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 received within 30 days after receiving the report	No Internal Auditor's Findings received	Responses to the Internal Auditor's Findings received within 30 days after receiving the report	No Internal Auditor's Findings received	Responses to the Internal Auditor's Findings received within 30 days after receiving the report	No Internal Auditor's Findings received	Responses to the Internal Auditor's Findings received within 30 days after receiving the report	N/A	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	1 Portfolio Committee meeting coordinated by 30 June 2026	Achieved 1 Portfolio Committee meeting coordinated by 30 June 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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Local Economic Development	To ensure access to information	Number of Library awareness campaigns / Programs held per plan for Morokwen 9, Ganyesa, and Tlakgame ng	20 Library awareness campaigns / Programs held per plan for Morokwen 9, Ganyesa, and Tlakgame ng by 30 June 2026	R1 015 000	R155 879	9 Library awareness campaigns / Programs held per plan for Morokwen 9, Ganyesa, and Tlakgame ng, by 30 September 2025	Not Achieved 3 Library awareness campaigns / Programs held per plan for Morokwen 9, Ganyesa, and Tlakgame ng, by 30 September 2025	9 Library awareness campaigns / Programs held per plan for Morokwen 9, Ganyesa, and Tlakgame ng, by 31 December 2025	Not Achieved 0 Library awareness campaigns / Programs held per plan for Morokwen 9, Ganyesa, and Tlakgame ng, by 31 December 2025	1 Library awareness campaigns / Programs held per plan for Morokwen 9, Ganyesa, and Tlakgame ng, and Southey by 31 March 2026	Not Achieved 0 Library awareness campaigns / Programs held per plan for Morokwen 9, Ganyesa, and Tlakgame ng, and Southey by 31 March 2026	1 Library awareness campaigns / Programs held per plan for Morokwen 9, Ganyesa, and Southey by 30 June 2026	Not Achieved 0 Library awareness campaigns / Programs held per plan for Morokwen 9, Ganyesa, and Southey by 30 June 2026	Due to the non-cooperation of ACSR staff at other libraries	To further engage with the senior managers of the department	Campaign Reports and Incident Register	3G

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	Quarter 4 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 Thusong Service Centres facilitating access to government departments services at Morokwen 9, Tlakame ng, and Kgokgojan e	12 Reports on Thusong Service Centres facilitating access to government departments services at Morokwen 9, Tlakame ng, and Kgokgojan e by 30 June 2026	OpEx	N/A	3 Reports on Thusong Service Centres facilitating access to government departments services at Morokwen 9, Tlakame ng, and Kgokgojan e by 30 September 2025	Achieved 3 Reports on Thusong Service Centres facilitating access to government departments services at Morokwen 9, Tlakame ng, and Kgokgojan e by 30 September 2025	3 Reports on Thusong Service Centres facilitating access to government departments services at Morokwen 9, Tlakame ng, and Kgokgojan e by 31 December 2025	Achieved 3 Reports on Thusong Service Centres facilitating access to government departments services at Morokwen 9, Tlakame ng, and Kgokgojan e by 31 December 2025	3 Reports on Thusong Service Centres facilitating access to government departments services at Morokwen 9, Tlakame ng, and Kgokgojan e by 31 March 2026	Achieved 3 Reports on Thusong Service Centres facilitating access to government departments services at Morokwen 9, Tlakame ng, and Kgokgojan e by 31 March 2026	3 Reports on Thusong Service Centres facilitating access to government departments services at Morokwen 9, Tlakame ng, and Kgokgojan e by 30 June 2026	Achieved 3 Reports on Thusong Service Centres facilitating access to government departments services at Morokwen 9, Tlakame ng, and Kgokgojan e by 30 June 2026	N/A	N/A	Visitor Attendance Register and Reports	3H
Prevention and mitigation against disaster	To ensure a rapid & effective response during a disaster	% Reported Disaster Victims provided with Relief Material	100% Reported Disaster Victims provided with Relief Material	R2 500 000	R 1 302 867,16	100% Reported Disaster Victims provided with Relief Material	Achieved 100% Reported Disaster Victims provided	100% Reported Disaster Victims provided with Relief Material	Achieved 100% Reported Disaster Victims provided	100% Reported Disaster Victims provided with Relief Materials	Achieved 100% Reported Disaster Victims provided	100% Reported Disaster Victims provided with Relief Material by	Achieved 100% Reported Disaster Victims provided with	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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	disaster incident	within 30 days of the incidents	within 30 days of the incidents by 30 June 2026			by 30 September 2025	with Relief Material by 30 September 2025	by 31 December 2025	with Relief Material by 31 December 2025	by 31 March 2026	with Relief Materials by 31 March 2026	30 June 2026	Relief Material by 30 June 2026				
Prevention and mitigation against disaster	To ensure a rapid & effective response during disaster incidents	Number of Disaster Awareness Campaigns Conducted	4 Disaster Awareness Campaigns Conducted per plan by 30 June 2026	OpEx	N/A	1 Disaster Awareness Campaigns Conducted per plan by 30 September 2025	Achieved 1 Disaster Awareness Campaigns Conducted per plan by 30 September 2025	1 Disaster Awareness Campaigns Conducted per plan by 31 December 2025	Achieved 1 Disaster Awareness Campaigns Conducted per plan by 31 December 2025	1 Disaster Awareness Campaigns Conducted per plan by 31 March 2026	Achieved 1 Disaster Awareness Campaigns Conducted per plan by 31 March 2026	1 Disaster Awareness Campaigns Conducted per plan by 30 June 2026	Achieved 1 Disaster Awareness Campaigns Conducted per plan by 30 June 2026	N/A	N/A	Campaign Reports and Attendance Register	3J
EPWP	Create an environment that promotes the development of the local economy and facilitates	Number of Jobs created through EPWP by 30 June 2026	150 Jobs created through EPWP by 30 June 2026	R2 241 000.00	R2 485 926.88	N/A	N/A	N/A	N/A	N/A	N/A	150 Jobs created through EPWP by 30 June 2026	Achieved 150 Jobs created through EPWP by 30 June 2026	N/A	N/A	Employment list, contracts, and report	3K

KPA	Community Services																
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	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 reports 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 reports 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	1 report on cleaning monitored through EPWP per plan by 30 June 2026	Achieved 1 report on cleaning monitored through EPWP per plan by 30 June 2026	N/A	N/A	Cleaning Report	3L
To promote a healthy environment	To ensure an 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 programs implemented per plan by 30 September 2025	Achieved 3 IWMP programs implemented per plan by 30 September 2025	3 IWMP programs implemented per plan by 31 December 2025	Achieved 3 IWMP programs implemented per plan by 31 December 2025	3 IWMP programs implemented per plan by 31 March 2026	Achieved 3 IWMP programs implemented per plan by 31 March 2026	3 IWMP programs implemented per plan by 30 June 2026	Achieved 3 IWMP programs implemented per plan by 30 June 2026	N/A	N/A	Report	3M

**ECONOMIC
DEVELOPMENT
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	Quarter 4 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	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	4A
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 Mid-Term Report to the Office of the Municipal	Timeous submission of the Mid-Term Report to the Office of the Municipal	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager	Achieved Timeous submission of the Mid-Term Report to the Office of the Municipal	N/A	N/A	N/A	N/A	N/A	4B

KPA	Local Economic Development, Agriculture, and Tourism																
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	conduct	Municipal Manager	Manager by 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 of Departmental Quarterly Performance Reviews performed by 30 June 2026	4	OpEx	N/A	1 Departmental Quarterly Performance Review performed by 30 September 2025	Achieved 1 Departmental Quarterly Performance Review performed by 30 September 2025	1 Departmental Quarterly Performance Review performed by 31 December 2025	Achieved 1 Departmental Quarterly Performance Review performed by 31 December 2025	1 Departmental Quarterly Performance Review performed by 31 March 2026	Achieved 1 Departmental Quarterly Performance Review performed by 31 March 2026	1 Departmental Quarterly Performance Review performed by 30 June 2026	Achieved 1 Departmental Quarterly Performance Review performed by 30 June 2026	N/A	N/A	Departmental Attendance Register and Minutes	4C
Providing a structured and coherent approach in regularly assessing and updating	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4	Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	N/A	1 Risk Register Update conducted quarterly per Department by 30	Achieved 1 Risk Register Update conducted quarterly per Department by 30	1 Risk Register Update conducted quarterly per Department by 31	Achieved 1 Risk Register Update conducted quarterly per Department by 31	Achieved 1 Risk Register Update conducted quarterly per Department by 31	1 Risk Register Update conducted quarterly per Department by 30 June 2026	Achieved 1 Risk Register Update conducted quarterly per Department by 30 June 2026	N/A	N/A	Updated Risk Register	4D

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Risk Management						September 2025	September 2025	December 2025	Not by 31 December 2025	March 2026	by 31 March 2026		by 30 June 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	Response to the Internal Auditor's findings within 30 days after receiving the report	No Internal Auditor's Finding received	Response to the Internal Auditor's findings within 30 days after receiving the report	No Internal Auditor's Finding received	Response to the Internal Auditor's findings within 30 days after receiving the report	No Internal Auditor's Finding received	Response to the Internal Auditor's findings within 30 days after receiving the report	N/A	No Internal Auditor's Findings received	N/A	N/A	4E
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 30 December 2025	Achieved 1 Portfolio Committee meeting coordinated by 30 December 2025	1 Portfolio Committee meeting coordinated by 31 March 2026	Achieved 1 Portfolio Committee meeting coordinated by 31 March 2026	1 Portfolio Committee meeting coordinated by 30 June 2026	Achieved 1 Portfolio Committee meeting coordinated by 30 June 2026	N/A	N/A	Attendance Register and Minutes	4F

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	3 SMME's supported per plan by 30 June 2026	Achieved 3 SMME's supported per plan by 30 June 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	Update of SMME's database by 30 June 2026	Achieved Update of SMME's database by 30 June 2026	N/A	N/A	SMME Database Update	4H
To ensure effective Local Economic Development	To promote LED	Number of recycling programs implemented per project implementation plan	4 Recycling programs implemented per project implementation plan by 30 June 2026	OpEx	N/A	1 Recycling program implemented per project implementation plan by 30 September 2025	Achieved 1 Recycling program implemented per project implementation plan by 30 September 2025	1 Recycling program implemented per project implementation plan by 31 December 2025	Achieved 1 Recycling program implemented per project implementation plan by 31 December 2025	1 Recycling program implemented per project implementation plan by 31 March 2026	Achieved 1 Recycling program implemented per project implementation plan by 31 March 2026	1 Recycling program implemented per project implementation plan by 30 June 2026	Not Achieved 0 Recycling program implemented per project implementation plan by 30 June 2026	Due to municipal financial constraints	Deferred to the new financial year when the municipality is financially stable	Report	4I

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Local Economic Development	Create an environment that promotes the development of the local economy and facilitates job creation	Number of Goat Massifications on programs implemented per project implementation plan by 30 June 2026	4 Goat Massifications on programs implemented per project implementation plan by 30 June 2026	OpEx	N/A	1 Goat Massification on 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 on program implemented per project implementation plan by 31 December 2025	Achieved 1 Goat Massification on program implemented per project implementation plan by 31 December 2025	1 Goat Massification on 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	1 Goat Massification on program implemented per project implementation plan by 30 June 2026	Achieved 1 Goat Massification program implemented per project implementation plan by 30 June 2026	N/A	N/A	Report	4L
Local Economic Development	Create an environment that promotes the development of the local economy and facilitates	Number of feasibility studies on Feedlot and Abattoir programs	1 Review of feasibility studies on Feedlot and Abattoir programs by 31 December 2025	OpEx	N/A	N/A	N/A	1 Review of feasibility studies on Feedlot and Abattoir programs by 31 December 2025	Achieved 1 Review of feasibility studies on Feedlot and Abattoir programs by 31 December 2025	N/A	N/A	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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	job creation																
To promote a healthy environment	To ensure an eco-friendly environment	% Implementation of Greening Plan	100% Implementation of the Greening Plan by 30 June 2026	OpEx	N/A	100% implementation of the Greening Plan by 30 September 2025	Achieved 100% implementation of the Greening Plan by 30 September 2025	100% implementation of the Greening Plan by 31 December 2025	Achieved 100% implementation of the Greening Plan by 31 December 2025	100% implementation of the Greening Plan by 31 March 2026	Achieved 100% implementation of the Greening Plan by 31 March 2026	100% implementation of the Greening Plan by 30 June 2026	Achieved 100% implementation of the Greening Plan by 30 June 2026	N/A	N/A	Report	4N
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per department by 30 June 2026	OpEx	N/A	100% contracts performance monitored per department by 30 September 2025	N/A	100% contracts performance monitored per department by 31 December 2025	N/A	100% contracts performance monitored per department by 31 March 2026	N/A	100% contracts performance monitored per department by 30 June 2026	N/A	No contracts under the LED department	N/A	N/A	4O

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	Quarter 4 Target	Actual Performance	Reason for underperformance	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	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the	OpEx	N/A	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5	Achieved Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal	N/A	N/A	Quarterly report and electronic PMS system dashboard	5A

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	Quarter 4 Target	Actual Performance	Reason for under/performance	Remedial Action	POE	Annexure
		office of the Municipal Manager within 5 Days after the end of each Quarter	office of the Municipal Manager within 5 Days after the end of each Quarter			Municipal Manager within 5 Days after the end of each Quarter	the office of the Municipal Manager within 5 Days after the end of each Quarter	Municipal Manager within 5 Days after the end of each Quarter	the office of the Municipal Manager within 5 Days after the end of each Quarter	Days after the end of each Quarter	Manager within 5 Days after the end of each Quarter	Days after the end of each Quarter	Manager within 5 Days after the end of each Quarter				
Ensuring submission of PMS Reports and Conductin g reviews	Ensure that PMS Reports are submitted on time and that Reviews are conducted	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	Achieved Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	N/A	N/A	N/A	N/A	N/A	5B
Ensuring submission	Ensure that PMS	Number of	4 Department	OpEx	N/A	1 Department	Achieved	1 Department	Achieved	1 Department	Achieved	1 Department	Achieved	N/A	N/A	Departmental	5C

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
n of PMS Reports and Conducting reviews	Reports are submitted on time and Reviews are conducted	Department Quarterly Performance Reviews performed	Quarterly Performance Reviews performed by 30 June 2026			Quarterly Performance Review performed by 30 September 2025	1 Departmental Quarterly Performance Review performed by 30 September 2025	Quarterly Performance Review performed by 31 December 2025	1 Departmental Quarterly Performance Review performed by 31 December 2025	Quarterly Performance Review performed by 31 March 2026	1 Departmental Quarterly Performance Review performed by 31 March 2026	Quarterly Performance Review performed by 30 June 2026	1 Departmental Quarterly Performance Review performed by 30 June 2026			Attendance Register and Minutes	
Providing a structured and coherent approach in regularly assessing and updating of Risk Management	To ensure effective Risk management	Number of Risk Register Updates conducted quarterly per Department	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	OpEx	N/A	1 Risk Register Update conducted quarterly per Department by 30 September 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2025	1 Risk Register Update conducted quarterly per Department by 31 December 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 31 December 2025	1 Risk Register Update conducted quarterly per Department by 31 March 2026	Achieved 1 Risk Register Update conducted quarterly per Department by 31 March 2026	1 Risk Register Update conducted quarterly per Department by 30 June 2026	Achieved 1 Risk Register Updates conducted quarterly per Department by 30 June 2026	N/A	N/A	Updated Risk Register	5D

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure	
Development and Review of the Performance Management	To achieve a clean audit opinion	Response to the Internal Auditor's Findings within 30 days after receipt of the report	Responses to 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	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	Achieved	N/A	N/A	Internal Audit Report and Management Responses	5E	
Provision of effective Corporate Administration and Support	To provide Council Support Services	Number of Portfolio Committee meetings coordinated by 30 June 2026	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 December 2025	Achieved	1 Portfolio Committee meeting coordinated by 31 March 2026	Achieved	1 Portfolio Committee meeting coordinated by 30 June 2026	Achieved	N/A	N/A	Attendance Register and Minutes	5F	
Development and Review of the Performance Management	To achieve a clean audit opinion	Timeliness of submission of quarterly reports on the implementation	Submission of quarterly reports on the implementation	OpEx	N/A	Submission of quarterly reports on the implementation	Achieved	Submission of quarterly reports on the implementation	Achieved	Submission of quarterly reports on the implementation	Achieved	Submission of quarterly reports on the implementation	Achieved	N/A	N/A	National Treasury Dashboard of PAAP submission status and	5G	

KPA	Budget and Treasury Office																
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
ent System		tation of the Audit Action Plan submitted to the office of the Municipal Manager	the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter			the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	implementation of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	implementation of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	Plan to the office of the Municipal Manager within 15 days after the end of each quarter	on of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	Plan to the office of the Municipal Manager within 15 days after the end of each quarter	on of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter			Acknowledgement	
Financial Viability and Financial Management	Maximize spending on CAPEX projects to promote the implementation of projects	% of Budget spent on capital projects on the IDP and SDBIP	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2026	OpEx	N/A	25% Budget spent on capital projects on the IDP and SDBIP by 30 September 2025	Not Achieved 12% Budget spent on capital projects on the IDP and SDBIP by 30	50% Budget spent on capital projects on the IDP and SDBIP by 31 December 2025	Achieved 65% Budget spent on capital projects on the IDP and SDBIP by 31	70% Budget spent on capital projects on the IDP and SDBIP by 31 March 2026	Achieved 70% Budget spent on capital projects on the IDP and SDBIP by 31 March 2026	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2026	Achieved 90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2026	N/A	N/A	Expenditure report	5H

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Financial Viability and Financial Management	100% of the operational budget spent 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	100% Operational budget spent on the IDP and SDBIP by 30 June 2026	Achieved 100% Operational budget spent on the IDP and SDBIP by 30 June 2026	N/A	N/A	Expenditure report	5J
Financial Viability and Financial Management	100% Payment of creditors within 30 days of receipt of valid invoice	% of Payment of creditors within 30 days of receipt of a valid invoice	100% of creditors paid within 30 days of receipt of a valid invoice by 30 June 2026	OpEx	N/A	100% of creditors paid within 30 days of receipt of a valid invoice by 30 September 2025	Not Achieved 14.7% of creditors paid within 30 days of receipt of a valid invoice by 30 September 2025	100% of creditors paid within 30 days of receipt of a valid invoice by 31 December 2025	Not Achieved 65.14% of creditors paid within 30 days of receipt of a valid invoice by 31 December 2025	100% of creditors paid within 30 days of receipt of a valid invoice by 31 March 2026	Not Achieved 78.47% of creditors paid within 30 days of receipt of a valid invoice by 31 March 2026	100% of creditors paid within 30 days of receipt of a valid invoice by 30 June 2026	Not Achieved 14.22% of creditors paid within 30 days of receipt of a valid invoice by 30 June 2026	Our cash flow has been impacted recently due to unforeseen expenses, leading to a temporary	We are working on improving cash flow through better financial forecasting and prioritizing payments based on	Ageing Analysis Report	5J

KPA	Budget and Treasury Office																	
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development 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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure	
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 implementation of the valuation roll by 30 June 2026	R1 000 000	R281 312.50	N/A	N/A	N/A	N/A	N/A	N/A	1 progress report on the implementation of the valuation roll by 30 June 2026	Achieved	1 progress report on the implementation of the valuation roll by 30 June 2026	N/A	N/A	Progress Report	5K
MSCOA	To improve overall financial management by developing and implementing	Number of quarterly progress reports on the implementation of MSCOA	4 quarterly progress reports on the implementation of MSCOA submitted to the	OpEx	N/A	1 quarterly progress report on the implementation of MSCOA submitted to the	Achieved	1 quarterly progress report on the implementation of MSCOA submitted to the	Achieved	1 quarterly progress report on the implementation of MSCOA submitted to the Municipal	Achieved	1 quarterly progress report on the implementation of MSCOA submitted to the Municipal Manager by	Achieved	N/A	N/A	Progress report	5L	

KPA	Budget and Treasury Office																
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	appropriate financial management	submitted to the Municipal Manager by 30 June 2026	Municipal Manager by 30 June 2026			municipal Manager by 30 September 2025	submitted to the Municipal Manager by 30 September 2025	Municipal Manager by 31 December 2025	submitted to the Municipal Manager by 31 December 2025	Manager by 31 March 2026	Manager by 31 March 2026	30 June 2026	Manager by 30 June 2026				
Finance	To improve overall financial management by developing and implementing appropriate financial management	Number of VAT bi-monthly returns submitted within 10 working days	6 VAT bi-monthly returns submitted within 10 working days by 30 June 2026	OpEx	N/A	1 VAT bi-monthly returns submitted within 10 working days by 30 September 2025	Achieved 3 VAT bi-monthly returns submitted within 10 working days by 30 September 2025	2 VAT bi-monthly returns submitted within 10 working days by 31 December 2025	Achieved 2 VAT bi-monthly returns submitted within 10 working days by 31 December 2025	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 by 31 March 2026	2 VAT bi-monthly returns submitted within 10 working days by 30 June 2026	Achieved 2 VAT bi-monthly returns submitted within 10 working days by 30 June 2026	N/A	N/A	VAT bi-monthly returns	5M
To maintain sound and effective financial management	To facilitate payment	% of Salaries & allowances paid by the 25th of each month	100% Salaries & allowances paid by the 25th of each month	OpEx	N/A	100% Salaries & allowances paid by the 25th	Achieved 100% Salaries & allowances paid by the 25th	100% Salaries & allowances paid by the 25th	Achieved 100% Salaries & allowances paid by the 25th	100% Salaries & allowances paid by the 25th of each month	Achieved 100% Salaries & allowances paid by the 25th of each month	100% Salaries & allowances paid by the 25th of each month	Achieved 100% Salaries & allowances paid by the 25th of each month	N/A	N/A	Bank statements	5N

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		of each month				of each month	of each month	of each month	of each month		25th of each month		25th of each month			N/A	50
Compliance with legislative requirements	To ensure legislative adherence to legislative requirements	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General, South Africa	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General, South Africa by 31 August 2025	OpEx	N/A	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General, South Africa by 31 August 2025	Achieved	N/A	N/A	N/A	N/A	N/A	N/A			N/A	
Compliance with legislative requirements	To ensure legislative adherence to legislative requirements	Number of Section 71 Reports submitted to the office of the	12 Section 71 Reports submitted to the Office of the	OpEx	N/A	3 Section 71 Reports submitted to the Office of the Municipal	Achieved	3 Section 71 Reports submitted to the Office of the Municipal	Achieved	3 Section 71 Reports submitted to the Office of the Municipal Manager, National	Achieved	3 Section 71 Reports submitted to the Office of the Municipal Manager, Provincial	Achieved	3 Section 71 Reports submitted to the Office of the Municipal Manager, National		Section 71 Reports and acknowledgedgement	5P

KPA	Budget and Treasury Office																
Outcome e 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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annex e
		Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports)	Municipal Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2026			Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 September 2025	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	Manager, National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 December 2025	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	and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 March 2026	National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 March 2026	Treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2026	National and Provincial Treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2026				
Compliance with legislative requirements	To ensure adherence to legislative	Compliance and submission of key	Compliance and submission of key deadlines	OpEx	N/A	Compliance and submission of key deadlines to council	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5Q

KPA		Budget and Treasury Office															
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		deadlines to council	to council by 31 August 2025			by 31 August 2025	of key deadlines to council by 31 August 2025										
Compliance with legislative requirements	To ensure adherence to legislative requirements	Timeous Tabling of 2026/2027 draft budget, budget-related policies and tariffs to Council	Timeous Tabling of the 2026/2027 draft budget and budget-related policies and tariffs to Council by the 31 March 2026	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous Tabling of the 2026/2027 draft budget and budget-related policies and tariffs to Council by 31 March 2026	Achieved Timeous Tabling of the 2026/2027 draft budget and budget-related policies and tariffs to Council by 31 March 2026	N/A	N/A	N/A	N/A	N/A	SR
Compliance with legislative requirements	To ensure adherence to legislative requirements	Timeous submission of the 2026/2027 final budget,	Timeous submission of the 2026/2027 final budget,	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Timeous submission of 2026/2027 final budget, Related Policies and	Achieved Timeous submission of 2026/2027 final budget,	N/A	N/A	2026/2027 budget, Related Policies, and	SS

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		Related Policies, and tariffs to Council	Related Policies and tariffs to Council by 31 May 2026									tariffs to Council by 31 May 2026	Related Policies and tariffs to Council by 31 May 2026			Council resolution	
Ensure the establishment of a fully fledged SCM unit to deal with all components of the SCM policy	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	1 supply chain management report submitted to the office of the Mayor by 30 June 2026	Achieved 1 supply chain management report submitted to the office of the Mayor by 30 June 2026	N/A	N/A	Report	5T
Effective financial management	To ensure effective financial management	Number of bank reconciliations prepared within 20 Days of the	12 Bank reconciliations prepared within 20 Days of the following month by	OpEx	N/A	3 Bank reconciliations prepared within 20 Days of the	Achieved 3 Bank reconciliations prepared within 20 Days of the	3 Bank reconciliations prepared within 20 Days of the following	Achieved 3 Bank reconciliations prepared within 20 Days of the following	3 Bank reconciliations prepared within 20 Days of the following	Achieved 3 Bank reconciliations prepared within 20 Days of the following	3 Bank reconciliations prepared within 20 Days of the following month by 30 June 2026	Achieved 3 Bank reconciliations prepared within 20 Days of the following	N/A	N/A	Signed Bank Reconciliation	5U

KPA		Budget and Treasury Office															
The administrative and financial capabilities of municipalities are enhanced																	
Outcome 9	Output 6																
Functional Area / Development priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		following month	30 June 2026			following month by 30 September 2025	the following month by 30 September 2025	month by 31 December 2025	the following month by 31 December 2025	month by 31 March 2026	month by 31 March 2026		month by 30 June 2026				
Effective assets management	To ensure effective asset management	Number of asset reconciliations prepared between the general ledger and the Asset register	1 Asset reconciliation prepared between General ledger and the Asset register by 30 August 2024 and March 2026	OpEx	N/A	1 Asset reconciliation prepared between General ledger and the Asset register by 30 August 2024 and March 2026	1 Asset reconciliation prepared between General ledger and the Asset register by 30 August 2024 and March 2026	N/A	N/A	1 Asset reconciliation prepared between General ledger and the Asset register by 31 August 2025 and March 2026	Achieved	N/A	N/A	N/A	N/A	N/A	SV

KPA	Budget and Treasury Office																
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Effective assets management	To ensure effective asset management	Number of asset verifications conducted	2 asset verifications conducted by 30 June 2026	OpEx	N/A	N/A	N/A	1 Asset verification conducted by 31 December 2025	Achieved 1 Asset verification conducted by 31 December 2025	N/A	N/A	1 Asset verification conducted by 30 June 2026	1 Asset verification conducted by 30 June 2026	N/A	N/A	Report and annual asset register	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	65% collection on current year property rates owed by 30 June 2026	Achieved 97% collection on current year property rates owed by 30 June 2026	There have been regular engagements addressing non-payments between the municipality and the agricultural sector.	N/A	Collection Rate Report	5X
Effective financial	To improve overall financial	Timeous submission of the Adjustment	Timeous submission of the Adjustment	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous submission of the Adjustment	Achieved Timeous submission	N/A	N/A	N/A	N/A	N/A	5Y

KPA	Budget and Treasury Office																
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development 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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
management	management by developing and implementing appropriate financial management	not budget to Council for approval	not budget to Council for approval by 28 February 2026							budget to the Council for approval by 28 February 2025	Adjustment of the budget to the Council for approval by 28 February 2025						
Facilitate the provision of free basic services	To update the indigent register	Number of indigents registered by 30 June 2026	4000 indigents registered by 30 June 2026	OpEx	N/A	1000 indigents registered by 30 September 2025	Achieved 1000 indigents registered by 30 September 2025	1000 indigents registered by 31 December 2025	Achieved 1045 indigents registered by 31 December 2025	1000 indigents registered by 31 March 2026	Achieved 1369 indigents registered by 31 March 2026	1000 indigents registered by 30 June 2026	Achieved 1033 indigents registered by 30 June 2026	N/A	N/A	Updated indigent register	52
Facilitate the provision of free basic services	To update the indigent register	% of registered indigent households with access to electricity by 30	500 New indigents with access to free basic electricity by 30	OpEx	N/A	125 New indigents with access to free basic electricity by 30	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	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	125 New indigents with access to free basic electricity by 30 June 2026	Achieved 2116 New indigents with access to free basic electricity by 30 June 2026	Eskom configured many customers in accordance with our target, and	N/A	Indigent Configuration Report	5AA

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
		free electricity	June 2026			September 2025	by 30 September 2025	December 2025	by 31 December 2025		31 March 2026		30 June 2026	many indigents registered who met the requirements			
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contract performance monitored per department by 30 June 2026	OpEx	N/A	100% contract performance monitored per department by 30 September 2025	Achieved 100% contract 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% contract performance monitored per department by 31 March 2026	Achieved 100% contract performance monitored per department by 31 March 2026	100% contract performance monitored per department by 30 June 2026	Achieved 100% contract performance monitored per department by 30 June 2026	N/A	N/A	Assessment Report	5AB

GOVERNANCE GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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	Quarter 4 Target	Actual Performance	Reason for underperformance	Remedial Action	POE	Annexure	
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	OpEx	N/A	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Achieved	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	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	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	Achieved	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	N/A	Quarterly report and electronic PMS system dashboard	6A
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and 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 Office of the	N/A	N/A	N/A	N/A	6B	

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	Actual Performance	Quarter 4 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	the Office of the Municipal Manager by 20th January 2026						
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Number of Departmental Quarterly Performance Reviews performed	4 Departmental Quarterly Performance Reviews performed by 30 June 2026	OpEx	N/A	1 Departmental Quarterly Performance Review performed by 30 September 2025	Achieved 1 Departmental Quarterly Performance Review performed by 30 September 2025	1 Departmental Quarterly Performance Review performed by 31 December 2025	Achieved 1 Departmental Quarterly Performance Review performed by 31 December 2025	1 Departmental Quarterly Performance Review performed by 31 March 2026	Achieved 1 Departmental Quarterly Performance Review performed by 31 March 2026	1 Departmental Quarterly Performance Review performed by 30 June 2026	Achieved 1 Departmental Quarterly Performance Review performed by 30 June 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 performed	Number of Municipal Quarterly Performance Reviews performed	4 Municipal Quarterly Performance Reviews performed	OpEx	N/A	1 Municipal Quarterly Performance Review performed by 30	Achieved 1 Municipal Quarterly Performance Review performed by 30	1 Municipal Quarterly Performance Review performed by 31	Achieved 1 Municipal Quarterly Performance Review performed by 31	1 Municipal Quarterly Performance Review performed by 31	Achieved 1 Municipal Quarterly Performance Review performed by 31	1 Municipal Quarterly Performance Review performed by 30 June 2026	Achieved 1 Municipal Quarterly Performance Review performed by 30 June 2026	N/A	N/A	Attendance Register and Minutes	6D

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	are conducted		by 30 June 2026			September 2025	September 2025	December 2025	December 2025	March 2026	March 2026						
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	OpEx	N/A	1 Risk Register Update conducted quarterly per Department by 30 September 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 30 September 2025	1 Risk Register Update conducted quarterly per Department by 31 December 2025	Achieved 1 Risk Register Update conducted quarterly per Department by 31 December 2025	1 Risk Register Update conducted quarterly per Department by 31 March 2026	Achieved 1 Risk Register Update conducted quarterly per Department by 31 March 2026	1 Risk Register Update conducted quarterly per Department by 30 June 2026	Achieved 1 Risk Register Update conducted quarterly per Department by 30 June 2026	N/A	N/A	Updated Risk Register	6E
Development and Review of the Performance Management	To achieve a clean audit opinion	Response to the Internal Auditor's Findings within 30 days after receipt of the report	Response to the Internal Auditor's Findings within 30 days after receiving the report	OpEx	N/A	Response to the Internal Auditor's Findings within 30 days after receiving the report	Achieved Response to the Internal Auditor's Findings within 30 days after receiving the report	Response to the Internal Auditor's Findings within 30 days after receiving the report	Achieved Response to the Internal Auditor's Findings within 30 days after receiving the report	Response to the Internal Auditor's Findings within 30 days after receiving the report	Achieved Response to the Internal Auditor's Findings within 30 days after receiving the report	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	6F

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	Quarter 4 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	N/A	N/A	N/A	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	N/A	N/A	6H	

KPA	Good Governance and Public Participation																
Outcome e 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development Priorities	Strategic Objective e	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	Quarter 4 Target	Actual Performance e	Reason for under/over performance	Remedial Action	POE	Annexure e
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	Timeous tabling of the 2024/2025 Annual Report to the council	Timeous tabling of the 2024/2025 Annual Report to council by 31 January 2026	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous tabling of the 2024/2025 Annual Report to council by 31 January 2026	Achieved	Timeous tabling of the 2024/2025 Annual Report to council by 31 January 2026	N/A	N/A	N/A	N/A	6I
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 31 September 2025	Achieved	1 Portfolio Committee meeting coordinated by 31 December 2025	Achieved	1 Portfolio Committee meeting coordinated by 31 March 2026	Achieved	1 Portfolio Committee meeting coordinated by 31 June 2026	Achieved	N/A	N/A	Attendance register and Minutes	6J
Development and review of the Integrated	Execution of IDP Processes	Timeous submission of the 2026/2027 IDP Process	Timeous submission of the 2026/2027 IDP Process Plan to	OpEx	N/A	Timeous submission of the 2026/2027 IDP Process Plan to	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6K

KPA	Good Governance and Public Participation																	
Outcome e 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Function al Area / Develop ment Prioritie s	Strategic Objectiv e	Key Performance Indicator	Annual Performance Target 2025/202 6	Bud get	Expen diture	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance	Reason for under/lov er performi. nce	Remedia l Action	POE	Ann exur e	
Developm ent Plan		Plan to Council	Council by 30 August 2025			Council by 30 August 2025	Process Plan to Council by 30 August 2025											
Developm ent 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	1 Strategic IDP/PMS Steering Committee meeting by 30 June 2026	Achieved	N/A	N/A	Attendanc e register and Minutes	6L	
Developm ent and review of the Integrated Development Plan	Execution of IDP Processes	Number of IDP Rep Forum Meetings Convened	1 IDP Rep Forum meetings convened by 30 June 2026	OpEx	N/A	N/A	N/A	N/A	N/A	1 IDP Rep Forum meeting by 30 June 2026	Not Achieved	0 IDP Rep Forum meeting convened by 30 June 2026	Not Achieved	Due to municipal financial constraints	Deferred to the new financial year when the municipality is financially stable	Attendanc e register and Minutes	6M	

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Development and review of the Integrated Development Plan	Execution of IDP Processes	Timeous tabling of the 2026/2027 Draft IDP to Council	Timeous tabling of the 2026/2027 Draft IDP to Council by 31 March 2026	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous tabling of the 2026/2027 Draft IDP to Council by 31 March 2026	Achieved	N/A	N/A	N/A	N/A	N/A	6N
Development and review of the Integrated Development Plan	Promote a culture of participation and good governance	Timeous submission of the 2026/2027 Final IDP to the Council for adoption	Timeous submission of the 2026/2027 Final IDP to the Council for adoption by 31 May 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Timeous submission of the 2026/2027 Final IDP to the Council for adoption by 31 May 2026	Achieved	N/A	N/A	2026/2027 Final IDP and Council resolution	6O

KPA		Good Governance and Public Participation															
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Promote Spatial Planning and proper land use	Implementation of the Spatial Planning Land Use Management Act	% Implementation of Spatial Planning and Land Use Management	100% implementation of Spatial Planning and Land Use Management by 30 June 2026	OpEx	N/A	% implementation of Spatial Planning and Land Use Management by 31 September 2025	Achieved % implementation of Spatial Planning and Land Use Management by 31 September 2025	% implementation of Spatial Planning and Land Use Management by 31 December 2025	Achieved 100% implementation of Spatial Planning and Land Use Management by 31 December 2025	% implementation of Spatial Planning and Land Use Management by 31 March 2026	Achieved 100% implementation of Spatial Planning and Land Use Management by 31 March 2026	% implementation of Spatial Planning and Land Use Management by 30 June 2026	Achieved % implementation of Spatial Planning and Land Use Management by 30 June 2026	N/A	N/A	Report	6P
Community Outreach program	Good governance and public participation	Number of community-based priority reports submitted by Ward Councillor	15 Community-based priority reports submitted by Ward Councillor by 31 December 2025	OpEx	N/A	N/A	N/A	15 Community-based priority reports submitted by Ward Councillor by 31 December 2025	Not Achieved 0 Community-based priority reports submitted by Ward Councillor by 31 December 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6Q

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 Indicators	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Mayoral Outreach Program	Good governance and public participation	Number of Mayoral IDP and Budget Consultations	1 Mayoral IDP and Budget Consultations by 31 May 2026	R450 000	R405 000	N/A	N/A	N/A	N/A	N/A	N/A	1 Mayoral IDP and Budget Consultations by 31 May 2026	Achieved	N/A	N/A	Attendance Register and Report	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	Reviewed 2026/2027 PMS policy framework by 30 June 2026	Achieved	N/A	N/A	PMS Policy Framework and Council resolution	6S
Performance Management	Development of the SDBIP document	Development of 2026/2027 Draft SDBIP	Development of 2026/2027 Draft SDBIP by 31 March 2026	OpEx	N/A	N/A	N/A	N/A	N/A	Development of 2026/2027 Draft SDBIP by 31 March 2026	Achieved	N/A	N/A	N/A	N/A	N/A	6T

KPA	Good Governance and Public Participation																	
Outcome e 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Function al Area / Develop ment Prioritie s	Strategic Objectiv e	Key Performance Indica tor	Annual Performance Target 2025/202 6	Bud get	Expen diture	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance	Reason for under/ov er perform ance	Remedia l Action	POE	Ann exur e	
Performan ce Managem ent	Developm ent of the SDBIP document	Developm ent of 2026/2027 Final SDBIP	Developm ent of 2026/2027 Final SDBIP by 30 June 2026	OpEx	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Developme nt of 2026/2027 Final SDBIP by 30 June 2026	Achieved	Development of 2026/2027 Final SDBIP by 30 June 2026	N/A	N/A	2026/2027 Final SDBIP	6U
Performan ce Managem ent	Developm ent of Performan ce Agreement for the Financial Year	Number of Performan ce Agreement s Signed by Senior Managers	7 Performan ce Agreement s Signed by Senior Managers by 31 st July 2025	OpEx	N/A	7 Performan ce Agreement s Signed by Senior Managers by 31 st July 2025	Achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6V	
Performan ce Managem ent	Developm ent of Performan ce Agreement for the Financial Year	Number of Reviewed Performan ce Agreement s Signed by Senior Managers	7 Reviewed Performan ce Agreement s Signed by Senior Managers by 31 st July 2025	OpEx	N/A	N/A	N/A	N/A	N/A	7 Reviewed Performan ce Agreement s Signed by Senior Managers by 31 st July 2025	Achieved	N/A	N/A	N/A	N/A	N/A	6W	

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			January 2026							January 2026	by 31 st January 2026						
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	1 Senior Managers' performance assessment performed by 30 June 2026	Not Achieved	The Performance assessment of senior managers was conducted during quarter 4 but has not yet been finalized.	Performance Evaluation Panel to be appointed to finalize the process of performance assessment	N/A	6X
Performance Management	Line Managers' performance assessment performed	Number of Line Managers' performance assessments performed	4 Line Managers' performance assessments performed by 30 June 2026	OpEx	N/A	1 Line Managers' performance assessment performed by 30	Not Achieved	1 Line Managers' performance assessment performed by	Not Achieved	1 Line Managers' performance assessment performed by 31	Not Achieved	1 Line Managers' performance assessment performed by 30 June 2026	Not Achieved	The Performance assessment for Line Managers were still being finalized during the	Finalize and sign all Line Managers' Performance Agreement	Performance Assessment Report	6Y

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
						September 2025	by 30 September 2025	December 2025	by December 2025	March 2026	by 31 March 2026			reporting period.	Implementation in the first quarter.	Assessment Report	62
Effective financial management	To ensure effective financial management	% contracts performance monitored per department	100% contracts performance monitored per department by 30 June 2026	OpEx	N/A	100% contracts performance monitored per department by 30 September 2025	Achieved 100% contracts performance monitored per department by 30 September 2025	100% contracts performance monitored per department by 31 December 2025	Achieved 100% contracts performance monitored per department by 31 December 2025	100% contracts performance monitored per department by 31 March 2026	Achieved 100% contracts performance monitored per department by 31 March 2026	100% contracts performance monitored per department by 30 June 2026	Achieved 100% contract performance monitored per department by 30 June 2026	N/A	N/A		
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 1 Municipal newsletter published by 31 December 2025	N/A	N/A	1 Municipal newsletter published by 30 June 2026	Achieved 1 Municipal newsletters published by 30 June 2026	N/A	N/A	N/A	6AA

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Good governance and public participation	To encourage public participation	Number of Ward Committee meetings coordinated	168 Ward Committee Meetings coordinated by 30 June 2026	R2 700 000	R2 787 000	42 Ward Committee meetings coordinated by 30 September 2025	Not Achieved 37 Ward Committee meetings coordinated by 30 September 2025	42 Ward Committee meetings coordinated by 31 December 2025	Achieved 42 Ward Committee meetings coordinated by 31 December 2025	42 Ward Committee meetings coordinated by 31 March 2026	Not Achieved 14 Ward Committee meetings coordinated by 31 March 2026	42 Ward Committee meetings coordinated by 30 June 2026	Achieved 42 Ward Committee meetings coordinated by 30 June 2026	N/A	N/A	Attendance register and Minutes	6AB
Good governance and public participation	To encourage public participation	Number of Ward Committee meetings coordinated	168 Ward Committee Meetings coordinated by 30 June 2026	OpEx	N/A	42 Ward Committee meetings coordinated by 30 September 2025	Not Achieved 31 Ward Committee meetings coordinated by 30 September 2025	42 Ward Committee meetings coordinated by 31 December 2025	Achieved 42 Ward Committee meetings coordinated by 31 December 2025	42 Ward Committee meetings coordinated by 31 March 2026	Not Achieved 0 Ward Committee meetings coordinated by 31 March 2026	42 Ward Committee meetings coordinated by 30 June 2026	Achieved 42 Ward Committee meetings coordinated by 30 June 2026	N/A	N/A	Minutes and Attendance Register	6AC
Good governance and public participation	To encourage public participation	Number of Ward Committee meetings held	3 Number of Ward Committee meetings	OpEx	N/A	1 Ward Committee Forum coordinated by 31	Not Achieved 0 Ward Committee Forum coordinated	1 Ward Committee Forum coordinated by 31	Not Achieved 0 Ward Committee Forum coordinated	N/A	N/A	1 Ward Committee Forum coordinated by 30 June 2026	Not Achieved 0 Ward Committee Forum	Due to municipal financial constraints	Deferred to the new financial year when the municipality is	Minutes and Attendance Register	6AD

KPA	Good Governance and Public Participation																
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
			held by 30 June 2026			September 2025	ended by 31 September 2025	December 2025	ended by 31 December 2025				coordinated by 30 June 2026		financially stable		
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices, and systems	Number of Oversight public consultations on the Annual Report held	1 Oversight public consultation on the Annual Report held by 31 March 2026	R757 000	R480 000.00	N/A	N/A	N/A	N/A	1 Oversight public consultation on the Annual Report held by 31 March 2026	Achieved	N/A	N/A	N/A	N/A	N/A	6AE
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective	Timeous tabling of Oversight Report to Council for approval	Timeous tabling of Oversight Report to Council for approval by 31	OpEx	N/A	N/A	N/A	N/A	N/A	Timeous tabling of Oversight Report to Council for approval by 31	Achieved	N/A	N/A	N/A	N/A	N/A	6AF

KPA	Good Governance and Public Participation																
Outcome e 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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	standards, practices and systems		March 2026							March 2026	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	Timeous submission of the 2024/2025 oversight report to the Legislature and Auditor General of South Africa within seven (7) days after adoption by 30 June 2026	Achieved	N/A	N/A	Acknowledgement Letter	6AG
To perform an oversight function and promote	Improved level of corporate governance and	Number of MPAC quarterly reports per plan	4 MPAC quarterly reports per plan submitted	OpEx	N/A	1 MPAC quarterly report per plan submitted	Not Achieved 0 MPAC quarterly	1 MPAC quarterly report per plan submitted	Not Achieved 0 MPAC quarterly	1 MPAC quarterly report per plan submitted	Not Achieved 0 MPAC quarterly	1 MPAC quarterly report per plan submitted	Achieved 3 MPAC quarterly reports per	N/A	N/A	Report and Council Resolution	6AH

KPA		Good Governance and Public Participation															
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
transparency	compliance through efficient and effective standards, practices, and systems	submitted to Council	to Council by 30 June 2026			to Council by 30 September 2025	reports per plan submitted to Council by 30 September 2025	to Council by 31 December 2025	reports per plan submitted to Council by 31 December 2025	to Council by 31 March 2026	reports per plan submitted to Council by 31 March 2026	to Council by 30 June 2026	plan submitted to Council by 30 June 2026				
Facilitate the provision of public amenities; housing	To monitor housing service/projects in order to improve access to services	Number of Housing Program Meetings Attended	4 Housing Program Meetings Attended by 30 June 2026	OpEx	N/A	1 Housing Program Meeting Attended by 30 September 2025	Achieved 1 Housing Program Meeting Attended by 30 September 2025	1 Housing Program Meeting Attended by 31 December 2025	Achieved 1 Housing Program Meeting Attended by 31 December 2025	1 Housing Program Meeting Attended by 31 March 2026	Achieved 1 Housing Program Meeting Attended by 31 March 2026	1 Housing Program Meeting Attended by 30 June 2026	Achieved 1 Housing Program Meeting Attended by 30 June 2026	N/A	N/A	Attendance Register and Minutes	6AI
To promote customer feedback	To facilitate an effective relationship between the Municipality	% Queries or Complaints registered within 7 working days after the reported	100% of queries or Complaints registered within 7 working days after the reported	OpEx	N/A	100% of queries or Complaints registered within 7 working days after the reported	Achieved 100% of queries or Complaints registered within 7 working days after the reported	100% of queries or Complaints registered within 7 working days after the reported	Achieved 100% of queries or Complaints registered within 7 working days after the reported	100% of queries or Complaints registered within 7 working days after the reported	Achieved 100% of queries or Complaints registered within 7 working days after the reported	100% of queries or Complaints registered within 7 working days after the reported incident	Achieved 100% of queries or Complaints registered within 7 working days after the reported	N/A	N/A	Complaints Register and Report	6AJ

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
	Young and the public	Incident date	Incident date by 30 June 2026			Incident date by 30 September 2025	the reported incident date by 30 September 2025	Incident date by 31 December 2025	the reported incident date by 31 December 2025	Incident date by 31 March 2026	the reported incident date by 31 March 2026	date by 30 June 2026	Incident date by 30 June 2026				
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	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
Advocacy for the rights of the elderly, children and persons	To support people with disabilities	Number of Disability Programs Supported per plan	10 Disability Programs Supported per plan by 30 June 2026	R30 000	R0	1 Disability Program Supported per plan by 30 September 2025	Achieved 4 Disability Programs Supported per plan by 30 September 2025	1 Disability Program Supported per plan by 31 December 2025	Achieved 3 Disability Programs Supported per plan by 31 December 2025	4 Disability Programs Supported per plan by 31 March 2026	Achieved 4 Disability Programs Supported per plan by 31 March 2026	1 Disability Program Supported per plan by 30 June 2026	Achieved 1 Disability Program Supported per plan by 30 June 2026	N/A	N/A	Report, attendance register	6AL

KPA		Good Governance and Public Participation															
Outcome e 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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
with disability																	
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	8 Youth development Programs supported per plan by 30 June 2026	OpEx	N/A	1 Youth development Program supported per plan by 31 September 2025	Achieved 4 Youth development Programs supported per plan by 31 September 2025	1 Youth development program supported per plan by 31 December 2025	Achieved 1 Youth development program supported per plan by 31 December 2025	2 Youth development Programs supported per plan by 31 March 2026	Achieved 2 Youth development Programs supported per plan by 31 March 2026	3 Youth development Programs supported per plan by 30 June 2026	Achieved 3 Youth development Programs supported per plan by 30 June 2026	N/A	N/A	Report, attendance register	6AM
To promote youth development	To take a Girl Child to a practical Work Environment	Number of Children taken to the practical work environment	20 Children taken to the practical work Environment by 30 June 2026	R30 000	R0	N/A	N/A	N/A	N/A	N/A	N/A	20 Children taken to the practical work Environment by 30 June 2026	Achieved 20 Children taken to the practical work Environment by 30 June 2026	N/A	N/A	Report, attendance register	6AM

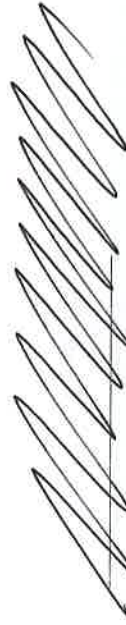
KPA	Good Governance and Public Participation																
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development Priorities	Strategic Objective	Key Performance Indicator	Annual Performance Target 2025/2026	Budget	Expenditure	Quarter 1 Target	Actual Performance	Quarter 2 Target	Actual Performance	Quarter 3 Target	Actual Performance	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
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	20 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	7 NGO's/ CBO's and Moral regeneration programs supported per plan by 30 June 2026	Achieved 8 NGO's/ CBO's and Moral regeneration programs supported per plan by 30 June 2026	Due to collaboration and partnership with the sector department	N/A	Report, attendance register	6AO

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	Quarter 4 Target	Actual Performance
To develop and promote Community-Based Organizations	To mobilize communities against the social impacts of HIV/Aids	Number of HIV/AIDS Programs supported per plan	4 HIV/AIDS Programs supported per plan by 30 June 2026	OpEx	N/A	1 HIV/AIDS Program supported per plan by 30 September 2025	Achieved 1 HIV/AIDS Program supported per plan by 30 September 2025	1 HIV/AIDS Program supported per plan by 31 December 2025	Achieved 1 HIV/AIDS Program supported per plan by 31 December 2025	1 HIV/AIDS Program supported per plan by 31 March 2026	Achieved 3 HIV/AIDS Programs supported per plan by 31 March 2026	1 HIV/AIDS Program supported per plan by June 2026	Achieved 1 HIV/AIDS Program supported per plan by June 2026
Advocacy for the rights of the elderly	To support the elderly within the community	Number of interventions conducted to support campaigns for advocacy of elderly rights	8 interventions conducted to support campaigns for advocacy of elderly rights by 30 June 2026	R20 000	R0	1 intervention conducted to support campaigns for advocacy of elderly rights by 30 September 2025	Achieved 2 interventions conducted to support campaigns for advocacy of elderly rights by 30 September 2025	1 intervention conducted to support campaigns for advocacy of elderly rights by 31 December 2025	Achieved 3 interventions conducted to support campaigns for advocacy of elderly rights by 31 December 2025	3 interventions conducted to support campaigns for advocacy of elderly rights by 31 March 2026	Achieved 3 interventions conducted to support campaigns for advocacy of elderly rights by 31 March 2026	3 interventions conducted to support campaigns for advocacy of elderly rights by 30 June 2026	Achieved 3 interventions conducted to support campaigns for advocacy of elderly rights by 30 June 2026
												Report, attendance register	6AQ

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Advocacy for the rights of women	To support the women within the community	Number of interventions conducted to support campaigns for advocacy of violence against women and LGBTQIA +	6 interventions conducted to support campaigns for advocacy of violence against women and LGBTQIA + by 30 June 2026	R15 280	R0	1 intervention conducted to support campaigns for advocacy of violence against women and LGBTQIA + by 30 September 2025	Achieved 2 interventions conducted to support campaigns for advocacy of violence against women and LGBTQIA + by 30 September 2025	1 intervention conducted to support campaigns for advocacy of violence against women and LGBTQIA + by 31 December 2025	Achieved 1 intervention conducted to support campaigns for advocacy of violence against women and LGBTQIA + by 31 December 2025	2 interventions conducted to support campaigns for advocacy of violence against women and LGBTQIA + by 31 March 2026	Achieved 2 interventions conducted to support campaigns for advocacy of violence against women and LGBTQIA + by 31 March 2026	2 interventions conducted to support campaigns for advocacy of violence against women and LGBTQIA+ by 30 June 2026	Not Achieved 0 interventions conducted to support campaigns for advocacy of violence against women and LGBTQIA+ by 30 June 2026	Due to the non-availability of transport and catering	To collaborate with other sector departments	Report, attendance register	6AR
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	10 interventions conducted to support campaigns for the advocacy of children	R10 000	R15 750	1 intervention conducted to support campaigns for the advocacy of children by 30 September 2025	Achieved 3 interventions conducted to support campaigns for the advocacy of children	1 intervention conducted to support campaigns for the advocacy of children by 31 December 2025	Achieved 4 interventions conducted to support campaigns for the advocacy of children	4 interventions conducted to support campaigns for the advocacy of children by 31 March 2026	Achieved 8 interventions conducted to support campaigns for the advocacy of children	4 interventions conducted to support campaigns for the advocacy of children	Achieved 4 interventions conducted to support campaigns for the advocacy of children by 30 June 2026	N/A	N/A	Report, attendance register	6AS

Good Governance and Public Participation																	
Outcome 9		The administrative and financial capabilities of municipalities are enhanced															
Function al Area / Develop ment Prioritie s	Strategic Objectiv e	Key Perform ance Indicator	Annual Perform ance Target 2025/202 6	Bud get	Expen diture	Quarter 1 Target	Actual Perform ance	Quarter 2 Target	Actual Perform ance	Quarter 3 Target	Actual Perform ance	Quarter 4 Target	Actual Perform ance	Reason for underlov er perform ance	Remedia l Action	POE	Ann exur e
			by 30 June 2026			Septembe r 2025	by 30 Septembe r 2025	December 2025	by 31 December 2025	March 2026	by 31 March 2026	by 30 June 2026					
Making a difference in various villages	Support to Community Matsema	Number of Community-initiated Matsema supported per plan	4 Community-initiated Matsema supported per plan by 30 June 2026	OpEx	N/A	1 Community-initiated Matsema supported per plan by 30 September 2025	Achieved 2 Community-initiated Matsema supported per plan by 30 September 2025	1 Community-initiated Matsema supported per plan by 31 December 2025	Achieved 1 Community-initiated Matsema supported per plan by 31 December 2025	1 Community-initiated Matsema supported per plan by 31 March 2026	Achieved 1 Community-initiated Matsema supported per plan by 31 March 2026	1 Community-initiated Matsema supported per plan by 30 June 2026	Achieved 1 Community-initiated Matsema supported per plan by 30 June 2026	N/A	N/A	Report, attendance register	6AT

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	Quarter 4 Target	Actual Performance	Reason for under/over performance	Remedial Action	POE	Annexure
Providing decent burials to disadvantaged families	To support needy families	% Pauper Funerals assisted per request	100% Pauper Funerals assisted per request by 30 June 2026	R400 000	R 425 546.97	100% Pauper Funerals assisted by 30 September 2025	Achieved 100% Pauper Funerals assisted by 30 September 2025	100% Pauper Funerals assisted by 31 December 2025	Achieved 100% Pauper Funerals assisted by 31 December 2025	100% Pauper Funerals assisted by 31 March 2026	Achieved 100% Pauper Funerals assisted by 31 March 2026	100% Pauper Funerals assisted by 30 June 2026	Achieved 100% Pauper Funerals assisted by 30 June 2026	N/A	N/A	Report and Invoice	6AU



Mr. O. Ntsimane

Acting Municipal Manager

16/07/2026

Date