



2025/2026 MID-YEAR NON-FINANCIAL PERFORMANCE REPORT

JB Selapyane

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List of Abbreviations/acronyms

AIDS	Acquired Immune Deficiency Syndrome	EIA	Environmental Impact Assessment
AQMP	Air Quality Management Plan	EID	Economic and Infrastructure Development Cluster
BBBEE	Broad Based Black Economic Empowerment	EM	Executive Mayor
BEE	Black Economic Empowerment	EPWP	Expanded Public Works Programme
BSC	Balanced Scorecard	ESKOM	Electricity Supply Commission
CDW	Community Development Workers	FMG	Financial Management Grant
CFO	Chief Financial Officer	GAC	Governance and Administration Cluster
CIDB	Construction Industry Development Board	GIS	Geographical Information Systems
COGTA	Department of Cooperative Governance and Traditional Affairs	GRAP	Generally Recognised Accounting Practices
CPF	Community Policing Forums	HIV	Human Immunodeficiency Virus
CPIX	Consumer Price Index	HRD	Human Resources Development
CWP	Community Works Programme	HRDS	Human Resources Development Strategy
DBSA	Development Bank of South Africa	ICT	Information Communication and Technology
DEDP	Director: Economic Development and Planning	IDP	Integrated Development Plan
DPLG	Department of Provincial and Local Government	IGR	Intergovernmental Relations
DME	Department of Mineral and Energy	KPA	Key Performance Areas
DoRA	Division of Revenue Act	KPI	Key Performance Indicators
DRM	Disaster Risk Management	LED	Local Economic Development
DODCS	Director: Organisational Development and Corporate Services	LGSETA	Local Government Sector Education and Training Authority
DoRA	Division of Revenue Act	LGTA	Local Government Turnaround Strategy
DSS	Director: Social Services	LSM	Living Standard Measure
DTIS	Director: Technical and Infrastructural Services	MAYCO	Mayoral Committee
DWA	Department of Water Affairs	MEC	Member of the Executive Council
EAP	Economic Active Population	MFMA	Municipal Finance Management Act

MMC	Member of the Mayoral Committee	RED	Regional Electricity Distributor
MOU	Memorandum of Understanding	SALGA	South African Local Government Association
MPRA	Municipal Property Rates Act	SALGBC	South African Local Government Bargaining Council
MSA	Municipal Systems Act	SAPS	South African Police Service
MSIG	Municipal Systems Improvement Grant	SARS	South African Revenue Service
MTAS	Municipal Turnaround Strategy	SCM	Supply Chain Management
MTBC	Medium Term Budget Committee	SDBIP	Service Delivery and Budget Implementation Plan
MTREF	Medium Term Revenue and Expenditure Framework	SDF	Spatial Development Framework
MTSF	Medium Term Strategic Framework	SETA	Sector Education and Training Authority
NEMA	National Environmental Management Act	SGB	School Governing Body
NERSA	National Electricity Regulator of South Africa	SLA	Service Level Agreement
NKPI	National Key Performance Indicators	SMME	Small, Medium and Micro Enterprise
NSDP	National Spatial Development Perspective	SPCD	Social Protection and Community Development Cluster
NT	National Treasury	UIF	Unemployment Insurance Fund
OD	Organisational Development	WWTW	Waste Water Treatment Works
OHSA	Occupational Health and Safety Act	WTW	Water Treatment Works
PGDS	Provincial Growth and Development Strategy	PT	Public Transport
PHC	Primary Health Care	PWD	People Living With Disability
PI F	Premier's Inter-governmental Forum	RDP	Reconstruction and Development Programme
PM	Performance Management	PPP	Public Private Partnership
PMS	Performance Management System		

CHAPTER 1 Introduction

PURPOSE

In an exertion to fully embrace PMS that is transparent, accurate and ticks all the boxes of compliance, one of the ways used by many municipality's to show accountability to the community of Mafube is to report regularly. Mafube in its efforts to implement and improve reporting's and the systems introduced or that are legislated. For relevant stakeholders to make better use of the performance information to enhance accountability and improve program and policy effectiveness, a detailed Mid-Year Report is or castrated that reveals the actual shortfall and achievements experienced by the municipality. This report focuses on the Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/26 Reporting Period for assessments.

LEGISLATIVE BACKGROUND

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as an implementation and management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan (IDP).

Section 1 of the Municipal Finance Management Act defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 for implementing the municipality's delivery of municipal services and its annual budget and which must include the service delivery targets and performance indicators for each quarter; and any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54.

In terms of Section 53 of the MFMA, the SDBIP must be approved by the mayor of a municipality within 28 days of the approval of the budget and be made public within 14 days after the approval of the SDBIP (Section 53).

Section 72 of the MFMA compels the accounting officer of a municipality to submit a Mid-year Budget and Performance Assessment Report by 25 January of each year to the Mayor, National Treasury and Provincial Treasury.

PERFORMANCE MANAGEMENT

Performance Management systems reporting process

Performance is monitored by means of a municipal scorecard Service Delivery and Budget Implementation Plan (SDBIP) at Director Level.

The SDBIP is made as a stand alone document and is aligned to the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the Municipality is implemented. It also allocates responsibility to Directors to deliver the services in terms of the IDP and Budget.

The municipality's reporting systems is designed and also aligned to the legislative requirements. Performance reports for each directorship is reported on a quarterly basis and these reports on the implementation of the service delivery and budget implementation plans are being audited by the Internal Audit Committee which performs an oversight role by monitoring performance of departments and to take necessary steps to ensure that low achieving areas are brought back on track. A comprehensive report in terms of the MFMA Circular No.13 on progress against the second quarter service delivery targets is covered as part of this report under the section performance analysis.

Municipal Overview

1. Geographical Context

Mafube Local Municipality is a Category B municipality in the Fezile Dabi District of the Free State. It is approximately 3 971 km² in extent. The main towns include Cornelia, Tweeling, Villiers and Frankfort. The municipality is characterized by fertile lands that support the cultivation of various crops and livestock farming. Frankfort is a service centre serving a hinterland agricultural community where primary activities include sheep and cattle farming, and maize and sunflower seed production. Villiers, functions as the main concentration point for agricultural products in the district, and includes products such as maize, sunflower, wheat, grain, sorghum, meat and dairy. The N3 traverses the municipality in a north-south. Alignment, with other regional roads including the R34, R26, R103, and R707 connecting to it.

Frankfort/Namahadi is situated 55km east of Heilbron and approximately 120km south east of Sasolburg. The town was originally laid out on the farm Roodepoort & named Frankfurt after the German town by Albert van Gordon in 1869. The main street originally named 'Brand Street', later changed to JJ Hadebe Street, named after the 4th president of the Orange Free State, Sir Johannes Brand. During 1883, he visited the town & laid the corner stone of the Dutch Reformed Church. The Council for National Memorabilia declared the Magistrate's Office, Police Station & Post Office

National Monuments.

Frankfort/Namahadi remains the growth point in Mafube and plays a major role in terms of a regional service provider and industrial and commercial development and it is a small town typically developed and serving the predominantly agricultural community. The R34 provincial road from Kroonstad to the KwaZulu-Natal Province extends adjacent to the town.

The Wilge River stretches adjacent to the town from south to the Vaal Dam in the north. Frankfort, although mainly an agricultural related town, does provide certain industrial growth potential. The industrial growth potential is mainly agricultural orientated

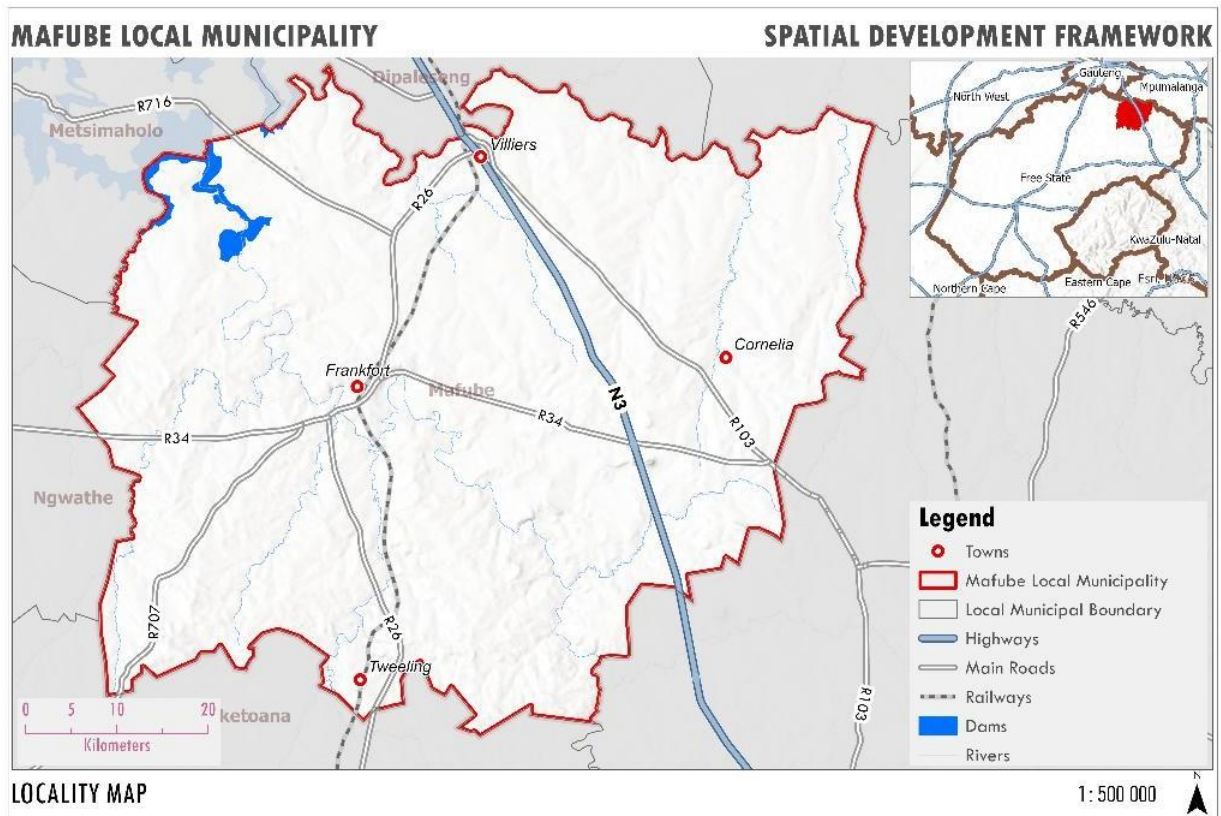
Tweeling/Mafahlaneng is located approximately 150 km east of Sasolburg and 350 km north-east of Bloemfontein and is situated adjacent to the Frankfort/Reitz primary road. Other larger centre such as Vereeniging and Vanderbijlpark are all within 160 km from Tweeling. Primary agricultural activities include sheep and cattle farming, maize and sunflower seed production. Other larger centres such as Vereeniging and Vanderbijlpark are all within 160km from Tweeling.

Villiers/Qalabotjha town area is situated on the banks of the Vaal River, adjacent to the N3 National Road between Gauteng and Durban. In relation to other major centres, the town is located 120 km from Johannesburg, 80 km from Vereeniging and 117 km from Sasolburg and is predominantly agricultural oriented where products such as maize, sunflower, wheat, grain, sorghum, meat and dairy products are produced.

Cornelia/Ntswanatsatsi is situated 60km east of Frankfort, 160km east of Sasolburg and 32km south east of Villiers. The town is situated adjacent the R103 secondary road between Warden and Villiers and further located in an area of agricultural significance and mainly provides services in this regard to the surrounding rural area. Substantial future growth of the town is not foreseen.

The Vaal River and Vaal Dam form the northern boundary of the area, which also serves as the boundary between the Free State and Gauteng Province. The Vaal Dam, often referred to as the Highveld's Inland Sea, together with the Vaal River are the most prominent topographical features in the region. This vast expanse of water covers some 300 square kilometres. It serves as Gauteng's principal source of potable water and is a popular water sports and water related adventure venue. The Wilge and Liebenbergsvlei Rivers also drain from south to the Vaal Dam in the north.

FIGURE : MAFUBE LM: LOCALITY MAP



2. Mafube L.M Mission, Vision and Values

Our Vision (where do we want to go?)

„Mafube a dawning smart city“

Our Mission (What we will do to realise our vision)

“To provide integrated innovative people-centered municipal services”

Our Values (The talk we want to walk)

2.1 Professionalism

To always deal with our customers (internal & external) and stakeholders by displaying respect, approachability and responsiveness

2.2 Commitment

To fulfill our duties and responsibilities both at institutional and individual levels with an unwavering commitment to our vision and mission

2.3 Integrity

Engaging with communities, stakeholders and customers in an ethical, just, fair, accountable, open, transparent and honest manner and taking responsibility for our actions

2.4 Excellence

Meeting and exceeding service standards and customer / community expectations

2.5 Passion / Teamwork

To do our work with energy, purpose and enthusiasm

Service Delivery Status core

Through the rear view mirror of the three years the municipality's reporting status has been deteriorating since 2020/21 financial year reporting. Consistency and proper understanding of the municipal goals and objective is close to nothing. To thus far reporting on the SDBIP has been proven to be on the core front of each department.

The municipality with this overview in spite of its many challenges that could have hinged its very understanding of its existence has stood against failure to provide water service delivery. Revenue collection has declined and it can then be said that this municipality has potential for growth.

Institutional Arrangements

Employment status top level

The Municipal Manager position is, Ms. Jamela Belina Selapyane is appointed by council.

All Section 56, 57 managers are as follows;

Acting Municipal Manager : Ms. Jamela Belina Selapyane

Acting Chief Financial Officer : Ms Noloyiso Gqoli

Technical Director : Mr Sebinane E Thejane

Community Director : Mrs Zandile E Mofokeng

Corporate Director : Mr. Mboneni Asanda

Summary vacant posts

Mafube Local municipality has been under Section 139 (B) since March 2017 and although the municipality has vacancy that remain unfilled, it however managed to fill all critical posts. The Municipality also has an approved structure .A placement committee has been appointment and they are regularly sitting to ensure that the correct peoples are put in posts that can help the municipality achieve its objective. The municipality's employment status is as follows;

MAFUBE LOCAL MUNICIPALITY
STAFF ESTABLISHMENT REPORT

Directorate	Filled Positions	Vacant Posts	Total
Municipal Council	17	0	17
Mayoral Office	5	2	7
Speakers' Office	9	2	11
Total	31	4	35
Municipal Managers' Office	0	3	3
Service Delivery Units	6	0	6
Internal Audit & Risk	3	1	4
IDP & PMS	2	1	3
Total	11	5	16
Corporate Support Services	0	2	2
Administration & Support Services	8	3	11
Facilities & By Law Enforcement	24	6	30
Legal Services	1	3	4
Human Resources Management	6	1	7
ICT Management	3	0	3
Communication Management	1	0	1
Total	43	15	58
Financial Services	0	2	2
Interns	5	0	5
Supply Chain Management	5	1	6
Expenditure & Payroll Services	4	0	4
Assets Management Services	2	2	4
Budget & Reporting Services	2	1	3
Revenue Management Services	15	4	19
Credit Control	3	1	4
Cash Management	4	2	6
Total	40	13	53

Planning & Infrastructure Services	0	2	2
Project Management Services	3	1	4
Electrical Services	4	1	5
Fleet & Mechanical Services	8	5	13
Water & Sanitation Services	82	55	137
Roads & Storm Water Management	39	16	55
Total	136	80	216
Community Services & LED	0	2	2
Environmental Services	74	23	93
Urban Planning	2	2	4
Human Settlement & Social Services	9	6	15
Local Economic Development Services	6	1	7
Total Number	91	34	125
GRAND TOTALS	352	151	503

1. Key Deliverables Over the 2025/2026 Financial Year

1. Office of the Mayor

National Outcome			A responsive and accountable, effective and efficient local government system												
NDP Objective			Developing a capable and developmental state												
Provincial Strategic Objective			Efficient administration and good governance												
Pre-determined IDP Objective			Promote a culture of participatory and good governance												
Municipal Strategic Priority			To ensure that all key municipal stakeholders are engaged												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment	Verification	Budget
1.1	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth development strategy /plan developed and approved by council	Youth development strategy /plan, council resolution	0	1	1	0	Youth council has not yet been established	Youth development plan/ strategies will be submitted on the next quarter once the youth council has been established.	Not Achieved	Not Achieved	nil
1.2	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth development policy developed and approved by council	Youth development policy, council resolution	0	1	1	0	Youth council has not yet been established	Youth development plan/ strategies will be submitted on the next quarter once the youth council has been established.	Not Achieved	Not Achieved	nil
1.3	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of youth development programmes organized and held	Invitations, Attendance Registers and Pictures	0	2	1	1	Youth council has not been established to discuss programs	Will be done in the next quarter	Not achieved	Not achieved	R89,152.5

National Outcome			A responsive and accountable, effective and efficient local government system												
NDP Objective			Developing a capable and developmental state												
Provincial Strategic Objective			Efficient administration and good governance												
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									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment	Verification	Budget
1.4	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth council established	Invitation, Attendance Register and Minutes	0	1	1	0	Youth council has not been established	Youth council to be established in the next quarter.	Not Achieved	Not Achieved	nil
1.5	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number youth council meetings held	Invitation, Attendance Register and Minutes	0	4	2	0	Youth council has not been established	Youth council to be established in the next quarter.	Not Achieved	Not Achieved	nil
1.6	Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of programmes held for elderly,women, children's, People with disability	Invitation, Attendance Register and pictures	0	1	1	1			Achieved	Achieved	R50,500
1.7	Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of community awareness programmes conducted on HIV/AIDS,CAN CER &TB	Invitation, Attendance Register and pictures	0	1	1	1			Achieved	Achieved	R50,500
1.8	Good Governance and Public Participation	To Implement community development programmes	Special Programmes	Number	Number of other Mayoral Programmes held	Invitation, Attendance Register and Pictures	0	4	2	2			Achieved	Achieved	R122,500

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Municipal Strategic Priority			To ensure that all key municipal stakeholders are engaged												
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									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment	Verification	Budget
1.9	Good Governance and Public Participation	Effective and efficient running of council.	Council functionality	Number	Number of council portfolio committees meetings held	Invitation, Attendance Register and Minutes	0	20	10	8	No submission of the report/evidence by the technical services portfolio committee	The matter will be reported to the head of the portfolio committee of community services for both quarters	Not Achieved	Not achieved	nil
1.10	Good Governance and Public Participation	Effective and efficient running of council.	Council functionality	Number	Number of council portfolio Committee's reports submitted to council.	Council resolution	0	4	2	2			Achieved	Achieved	nil
1.11	Good Governance and Public Participation	Effective and efficient running of council.	Council functionality	Number	Number of EXCO Meetings held	Invitation,	4	4	2	2			Achieved	Achieved	nil

2. Office of the Speaker

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					Promote a culture of participatory and good governance										
Municipal Strategic Priority					To ensure that all key municipal stakeholders are engaged										
REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
2.1	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward Councillors' public meetings in all wards	Poster and Attendance Register.	9	36	18	7	Meetings were convened, but meetings did not take place as scheduled due to other council commitments	A new schedule will be drafted and submitted to councilors	Not Achieved	Not Achieved	nil
2.2	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward committees meetings held and Reports submitted to the office of the Speaker	Attendance register, Report	4	36	18	9	Meetings were convened, but meetings did not take place as scheduled due to other council commitments	A new schedule will be drafted and submitted to councilors	Not Achieved	Not Achieved	nil
2.3	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward committee reports submitted to council	Council Resolution	0	4	1	0	Reports are ready for the next council but due to workplace instability it could not be taken to council	Item will be prepared for council in the next scheduled sitting	Not Achieved	Not Achieved	nil

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and developmental state
Provincial Strategic Objective	Efficient administration and good governance
Pre-determined IDP Objective	Promote a culture of participatory and good governance
Municipal Strategic Priority	To ensure that all key municipal stakeholders are engaged

REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
2.4	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of ward profiling reports submitted to council	Report, council resolution	0	4	2	0	Shortage of Office equipment due to financial constraints, the absence of a printer delays the printing of profiling forms.	Solicit donations for Office equipment and procurement of the equipment as and when the cash flow improves.	Not Achieved	Not achieved	nil
2.5	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Community engagement meetings for the IDP and Budget held.	attendance register	9	18	0				KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	nil
2.6	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Public Participation	Number	Number of stakeholders meetings held	Invitation, Attendance Register	0	4	2	1	Shortage of Office equipment due to financial constraints, the absence of a printer delays the printing of	Will be done in the next quarter	Not Achieved	Not Achieved	R66,957

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and developmental state
Provincial Strategic Objective	Efficient administration and good governance
Pre-determined IDP Objective	Promote a culture of participatory and good governance
Municipal Strategic Priority	To ensure that all key municipal stakeholders are engaged

REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
												profiling forms.				
2.7	Good Governance and public participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Trainings held for ward committees	Invitation, Attendance register	1	1	1	1	Due to workplace instability COGTA was not engaged to come train ward committees	KPI deferred to the next financial year SDBIP 2026-2027	Not Achieved	Not Achieved	R15,000	
2.8	Good Governance and public participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of CDW reports submitted to the Speaker	Reports	0	4	1	0	CDW are not corporative in working with the municipality solely because the Office of the Premier has not issued a memo detailing how we should work with CDWs	There is an ongoing engagement with the district coordinator	Not Achieved	Not achieved	nil	

National Outcome				A responsive and accountable, effective and efficient local government system												
NDP Objective				Developing a capable and developmental state												
Provincial Strategic Objective				Efficient administration and good governance												
Pre-determined IDP Objective				Promote a culture of participatory and good governance												
Municipal Strategic Priority				To ensure that all key municipal stakeholders are engaged												
REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
2.9	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Public Participation	Number	Number of reviewed Public Participation Strategy submitted to council	Strategy, council resolution	0	1	0					KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	nil
2.11	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders	Public Participation	Number	Number of reviewed policy submitted to council	Public participation Policy, council resolution	0	1	0					KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	nil
2.12	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Council Support	Number	Number of policies reviewed and submitted to council	Petitions, Destitute and indigent burial policy	0	2	2	0	Due to workplace instability Policies are ready for the council, but could not be taken to council	Policies will be presented to the next council sitting	Not Achieved	Not achieved	nil	

National Outcome				A responsive and accountable, effective and efficient local government system												
NDP Objective				Developing a capable and developmental state												
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REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
2.13	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings conducted for MPAC to perform S32 investigation	Invitation, Agenda, minutes, Attendance Register.	0	1	0					KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	R100,000
2.14	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of MPAC meetings held	Invitation, Agenda, minutes, Attendance Register.	0	4	2	2				Achieved	Achieved	nil
2.15	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Trainings conducted on capacitating councilors and council committees	Invitation, Agenda, minutes, Attendance Register.	0	1	1	0	Training secured for the third quarter due to non-availability of the training Institution	Training will be held in the next quarter		Not Achieved	Not achieved	R100,000

Directorate: Office of the Municipal Manager

Strategic plan of the office of the Municipal Manager

3. Unit: Integrated Development Planning

National Outcome							A responsive and accountable, effective and efficient local government system								
NDP Objective							Developing a capable and developmental state								
Provincial Strategic Objective							Efficient administration and good governance								
Pre-determined IDP Objective							Promote a culture of participatory and good governance								
Municipal Strategic Priority							To facilitate the optimal functioning of council								
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
3.1	Good Governance and Public Participation	Time schedule for the review of the IDP	Planning and Public participation	Number	Number of IDP/PMS and Budget Process Plan developed and approved by council and advertised for public comments.	IDP/PMS and Budget Process Plan and council resolution, Advert, Website screenshot	1	1	1	1			Achieved	Achieved	R354,798
3.2	Good Governance and Public Participation	To ensure that the IDP and Budget, approved by Council.	Public Participation	Number	Number of Draft IDP approved by council and advertised for public comments.	IDP, council resolution, Website screenshot	1	1	0				KPI is set to be achieved in the 3 rd and 4 th quarter.	KPI is set to be achieved in the 3 rd and 4 th quarter.	R354,798
3.3	Good Governance and Public Participation	To ensure that the IDP and Budget, approved by Council.	Public Participation	Number	Number of final IDP approved by council and advertised for public to note.	IDP, council resolution, Website screenshot	1	1	0				KPI is set to be achieved in the 3 rd and 4 th quarter.	KPI is set to be achieved in the 3 rd and 4 th quarter.	R354,798

National Outcome						A responsive and accountable, effective and efficient local government system										
NDP Objective						Developing a capable and developmental state										
Provincial Strategic Objective						Efficient administration and good governance										
Pre-determined IDP Objective						Promote a culture of participatory and good governance										
Municipal Strategic Priority						To facilitate the optimal functioning of council										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
3.4	Good Governance and Public Participation	To ensure that there is a linking the IDP to the SDBIP and be used as a Monitoring and evaluating tool.	Planning and public participation	Number	Number of SDBIP developed and submit to Mayor and Council and advertised for public	SDBIP (Mayor and MM), council resolution, Website Screenshot	1	1	0					KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	R354,798

4.Unit: Performance Management Systems

National Outcome		A responsive and accountable, effective and efficient local government system													
NDP Objective		Developing a capable and developmental state													
Provincial Strategic Objective		Efficient administration and good governance													
Pre-determined IDP Objective		Promote a culture of participatory and good governance													
Municipal Strategic Priority		To facilitate the optimal functioning of council													
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
4.1	Good Governance and Public Participation	To offer support on the understanding of Performance Management systems.	Performance evaluation	Number	Number of Workshops/trainings conducted on performance management system.	Invitation, Agenda, Minutes and attendance Registers	0	2	1	1			Achieved	Achieved	nil
4.2	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2024-2025 Draft Annual report Submitted to AGSA. Also advertised for public comments	Annual Report, Council resolution, website screenshot	1	1	1	1			Achieved	Achieved	R354,798
4.3	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2023-2024 Draft Annual Report Submitted to the Accounting Officer for council. Also advertised for public comments	Annual Report, proof of submission to the A.C Council resolution, website screenshot	1	1	0	0			KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	R354,798

National Outcome				A responsive and accountable, effective and efficient local government system											
NDP Objective				Developing a capable and developmental state											
Provincial Strategic Objective				Efficient administration and good governance											
Pre-determined IDP Objective				Promote a culture of participatory and good governance											
Municipal Strategic Priority				To facilitate the optimal functioning of council											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
4.4	Good Governance and Public Participation	To ensure that council monitor performance	Performance Monitoring and Evaluation	Number	Number of Quarterly performance reports submitted to council on the actual performance of top layer SDBIP.	Reports per quarter and council resolutions	4	4	1	1			Achieved	Achieved	nil
4.5	Good Governance and Public Participation	Performance and monitoring	Performance Appraisals	Number	Number of Formal Performance Assessments conducted	Assessment reports	0	2	1	0	Performance Assessments couldn't be conducted due to the instability at the Senior Management.	Performance Assessments will be conducted in February 2025	Not Achieved	Not achieved	nil
4.6	Good Governance and Public Participation	Performance and monitoring	Performance Appraisals	Number	Number of Informal Performance Assessments conducted	Assessment reports	0	2	0				KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	nil

5.Unit: Internal Audit

National Outcome				A responsive and accountable, effective and efficient local government system											
NDP Objective				Developing a capable and developmental state											
Provincial Strategic Objective				Efficient administration and good governance											
Pre-determined IDP Objective				Promote a culture of participatory and good governance											
Municipal Strategic Priority				To ensure a fully functional Audit Unit											
Ref No	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
5.1	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee Charters reviewed and submitted to council	Charter, council resolution	0	1	1	0	Non sitting of the Ordinary Audit Committee meeting	The charter will be reviewed on the 08 December 2025 and be tabled to Council on 15 December 2025	Not achieved	Not achieved	nil
5.2	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Charter reviewed and submitted to Audit Committee	Charter, Minutes A.C	0	1	1	0	Charter is at draft level	The charter will be tabled in the Ordinary Audit Committee meeting on 08 December 2025	Not achieved	Not achieved	nil
5.3	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Methodology reviewed and submitted to Audit Committee	Methodology, A.C Minutes	0	1	1	0	Methodology is at draft level	Methodology will be tabled in the Ordinary Audit Committee meeting on 08 December 2025	Not achieved	Not achieved	nil
5.4	Good Governance and Public Participation	ensured that sound governance processes are developed and	Internal Audit	Number	Number of Internal Audit Manuals reviewed and submitted Audit	Manual, A.C Minutes	0	1	1	0	Manual is at draft level	Manual will be tabled in the Ordinary	Not achieved	Not achieved	nil

National Outcome					A responsive and accountable, effective and efficient local government system											
NDP Objective					Developing a capable and developmental state											
Provincial Strategic Objective					Efficient administration and good governance											
Pre-determined IDP Objective					Promote a culture of participatory and good governance											
Municipal Strategic Priority					To ensure a fully functional Audit Unit											
Ref No	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
		maintained			committee								Audit Committee meeting on 08 December 2025			
5.5	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Quality Assurance and Improvement programme reviewed and submitted to Audit committee	QAIP, A.C Minutes	0	1	1	0	QAIP is at draft level	QAIP will be tabled in the Ordinary Audit Committee meeting on 08 December 2025	Not achieved	Not achieved	nil	
5.6	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee reports submitted to Council	Audit Committee Report, council resolution	0	4	1	0	Non sitting of the Ordinary Audit Committee meeting	Reports will be tabled to Council on 15 December 2025	Not achieved	Not achieved	nil	
5.7	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee meetings held per annum	Invitation, Attendance registers	0	4	1	1			Achieved	Achieved	R87,398.5	
5.8	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Quarterly internal audit reports submitted to Audit Committee for implementation of internal audit plan	Report, Audit committee minutes	0	4	1	1			Achieved	Achieved	nil	
5.9	Municipal Financial Viability and	To ensure that required reporting is completed	Reporting	Number	Number of reports monitored on Audit Action	Action plan, A.C Minutes	0	4	1	0	2023/24 Audit was concluded on	2024/25 Audit was concluded in			nil	

National Outcome			A responsive and accountable, effective and efficient local government system												
NDP Objective			Developing a capable and developmental state												
Provincial Strategic Objective			Efficient administration and good governance												
Pre-determined IDP Objective			Promote a culture of participatory and good governance												
Municipal Strategic Priority			To ensure a fully functional Audit Unit												
Ref No	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
	Management	within the required timelines.			plans to address AG findings compiled and submitted to Accounting Officer							31 July 2025. time by the Audit Action AGSA. The Plan was post Audit prepared late Action Plan and did not will be address all compiled the findings. when all And the auditor's municipality conclusions was already are received preparing the from the 2024/25 AFS AGSA. to be Implementati submitted on will be 31 August monitored and reports be submitted to the AO and APC			
5.10	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of FMCMM AuditAction Plan reports submitted to Audit committee	FMCMM report, A.C Minutes	0	4	1		0	Reports not being downloaded on the portal	Reports will be downloaded from the portal and be submitted to the APC	Not achieved	nil

6.Unit: Risk Management

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					Promote a culture of participatory and good governance										
Municipal Strategic Priority					To ensure a fully functional Audit Unit										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
6.1	Good Governance and Public Participation	Risk Management	ensured that sound governance processes	Number	Number of Risk Registers updated	Risk Register per directorate and attendance register	0	4	2	1			Achieved	Achieved	nil
6.2	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Risk committee meetings held.	Invitation, attendance register and minutes	1	4	2	1			Achieved	Achieved	R15,000
6.3	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Risk committee Reports, submitted to the Audit Committee	Reports and Audit Committee Minutes	0	4	2	1	Only Risk Management unit report to MM and RMC		Not Achieved	Not achieved	nil
6.4	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Workshops/Trainings for Risk Champions on risk management	Invitation, Attendance Register, and Minutes	0	2	0	0			KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	nil

7.Unit: Communication

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					Promote a culture of participatory and good governance										
Municipal Strategic Priority					To ensure a fully functional Audit Unit										
REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
7.1	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of Communications policy approved by council.	Approved policy, council resolution	0	1	0	0			KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	nil
7.2	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of Communications strategy approved by council.	Approved strategy, council resolution	0	1	0	0			KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	nil

Strategic plan of the office of the Chief Financial Officer

8. Unit: Revenue

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					Effective collection of revenue										
Municipal Strategic Priority					To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards										
Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
8.1	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of Revenue policies reviewed and approved	Revenue enhancement strategy, bad debt, customer care, and Council resolution	7	7	0	0			KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	nil
8.2	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of reports on indigent submitted to the CFO	Indigent register	1	4	2	2			Achieved	Achieved	Nil
8.3	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Percentage	% of revenue related complaints responded to through the municipal complaints management system	Customer care complaint register	50%	100%	100%	0%	The unit developed a register, however due to financial constraints the supplier did not deliver.	The register is expected to arrive on the 6 th of February for implementation	Not achieved	Not achieved	nil

National Outcome					A responsive and accountable, effective and efficient local government system											
NDP Objective					Developing a capable and developmental state											
Provincial Strategic Objective					Efficient administration and good governance											
Pre-determined IDP Objective					Effective collection of revenue											
Municipal Strategic Priority					To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards											
Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
8.4	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of monthly billings conducted.	Billing report	12	12	6					Achieved	Achieved	R500,000

9. Unit: Expenditure

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems										
Municipal Strategic Priority					To implement an effective and efficient system of expenditure										
Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFROMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
9.1	Municipal Financial Viability and Management	To implement efficient and effective expenditure management.	Expenditure management	Number	Number of Fruitless and wasteful expenditure reports submitted to council.	Council resolution, and fruitless and wasteful expenditure report.	4	4	2	2			Achieved	Achieved	nil
9.2	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Number	Number of Payroll reports developed and submitted to the accounting officer.	Payroll report and acknowledge of receipt from AO	12	12	6	6			Achieved	Achieved	nil
9.3	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Number	Number of Statutory deductions submitted to SARS,	EMP 201 and the statement from SARS	12	12	6	6			Achieved	Achieved	nil
9.4	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Percentage	Percentage of reconciled creditors	Report from E-Venus system	0%	50%	50%	0%	The municipality is currently doing part-payments and are forced to pay outside the system	Increase in cash-flow.	Not achieved	Not achieved	nil

10. Unit: Supply Chain Management

National Outcome					A responsive and accountable, effective and efficient local government system											
NDP Objective					Developing a capable and developmental state											
Provincial Strategic Objective					Efficient administration and good governance											
Pre-determined IDP Objective					To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems											
Municipal Strategic Priority					To implement an effective and efficient system of supply chain management											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
10.1	Municipal Financial Viability and Management	To ensure procurement of Goods and services	Supply Chain Management	Number	Number of procurement plan submitted to council	Approved consolidated procurement plan and council resolution	1	1	0					KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	nil
10.2	Municipal Financial Viability and Management	To ensure procurement of Goods and services	Supply Chain Management	Number	Number of procurement plan reports submitted to provincial treasury	Report, Proof of submission to Treasury	0	4	2	0				Not Achieved	Not Achieved	nil
10.3	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of Supply Chain Management Policy reviewed and approved by Council.	Approved Supply Chain Management Policy and preferential procurement policy and Council resolution	1	2	0					KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	nil
10.4	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of stock takes conducted	Stock count sheets, Variance report, adjustment reports	2	4	2	2				Achieved	Achieved	nil

National Outcome					A responsive and accountable, effective and efficient local government system											
NDP Objective					Developing a capable and developmental state											
Provincial Strategic Objective					Efficient administration and good governance											
Pre-determined IDP Objective					To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems											
Municipal Strategic Priority					To implement an effective and efficient system of supply chain management											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
10.5	Municipal Financial Viability and Management	To ensure procurement of Goods And services	Supply Chain Management	Number	Number of suppliers database Advertised annually	Updated Database register, advert	1	1	0					KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	nil
10.6	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number quarterly reports submitted to treasury	Reports	0	4	2	2				Achieved	Achieved	nil
10.7	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of UIFW registers submitted to Council	UIFW Register, council register	0	4	2	2				Achieved	Achieved	nil

11. Budget

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems										
Municipal Strategic Priority					To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
11.1	Municipal Financial Viability and Management	To ensure implementation of sound financial management practices	Budget and reporting	Number	Number of municipal Budgets compiled and submitted to council for adoption	Final budget, Council resolution	1	1	0	0			KPI is set to be achieved in the 3rd and 4th quarter.	KPI is set to be achieved in the 3rd and 4th quarter.	nil
11.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of S71 Reports submitted to the Mayor and MM	S71 Report, Acknowledgement letter	0	12	3	6			Achieved	Achieved	nil
11.3	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of s71 quarterly verification reports	Verification report	0	4	2	0	Verification figures not yet received from NT	Will be submitted in the next quarter	Not achieved	Not achieved	nil
11.4	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of section 52 (d) reports submitted to Council	Reports, Council resolution	4	4	2	2			Achieved	Achieved	nil
11.5	Municipal Financial Viability and Management	To ensure implementation of sound financial management	Budget and reporting	Number	Number of Mid-year Budget and non- financial Performance	Council resolution	1	1	1	1			Achieved	Achieved	nil

National Outcome					A responsive and accountable, effective and efficient local government system											
NDP Objective					Developing a capable and developmental state											
Provincial Strategic Objective					Efficient administration and good governance											
Pre-determined IDP Objective					To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems											
Municipal Strategic Priority					To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
					reports submitted to council											

12. Assets Management

National Outcome							A responsive and accountable, effective and efficient local government system								
NDP Objective							Developing a capable and developmental state								
Provincial Strategic Objective							Efficient administration and good governance								
Pre-determined IDP Objective							To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems								
Municipal Strategic Priority							To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation								
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
12.1	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of Fixed Asset Register (FAR) compiled and updated annually in line with GRAP requirements	Updated fixed asset register	1	1	1	1			Achieved	Achieved	nil
12.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of reports on updates completed on the asset register	Additional register	1	4	2	0	There is no update on the asset register, due to no purchasing of any assets.	As and when there are updates, the register will be updated.	Not achieved	Not achieved	nil
12.3	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of verifications conducted on the asset register	Assets verification report	0	2	1	1			Achieved	Achieved	nil

13. Unit: Financial Accounting

National Outcome						A responsive and accountable, effective and efficient local government system									
NDP Objective						Developing a capable and developmental state									
Provincial Strategic Objective						Efficient administration and good governance									
Pre-determined IDP Objective						To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems									
Municipal Strategic Priority						To ensure effective and efficient management of municipal revenue and cash-flow according to national norms and standards									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
13.1	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of GRAP compliant Annual Financial Statements compiled and submitted to A.G	Acknowledgement letter from AG, audited AFS	0	1	1	1			Achieved	Achieved	R4 mil
13.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of Action plans to address AG findings compiled and submitted Internal Audit.	Action plan	0	1	0	1			Achieved	Achieved	nil

Directorate: Corporate Services

Strategic plan of the office of Corporate Services

14. Unit: Administration

National Outcome				A responsive and accountable, effective and efficient local government system											
NDP Objective				Developing a capable and developmental state											
Provincial Strategic Objective				Efficient administration and good governance											
Pre-determined IDP Objective				Promote a culture of participatory and good governance											
Municipal Strategic Priority				To facilitate the optimal functioning of council											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
14.1	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of ordinary council meetings held annually	Notice of meeting, Minutes and Attendance Register	4	4	2	2			Achieved	Achieved	nil
14.2	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of council portfolio committee reports submitted to Council.	Council resolution	4	4	2	2			Achieved	Achieved	nil
14.3	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports on council attendance of municipal council meetings annually	Report	0	1	0				KPI is set to be achieved in the 3 rd and 4 th quarter	KPI is set to be achieved in the 3 rd and 4 th quarter	nil
14.4	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Percentage	Percentage of Council resolutions distributed to directorates within 5 working days after each Council meeting.	Council resolution register	100%	100%	100%	25%	Due to shortage of working equipment resolution cannot be prepared on time for	Will be deferred to the next financial year 2026-2027 SDBIP	Not Achieved	Not Achieved	nil

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					Promote a culture of participatory and good governance										
Municipal Strategic Priority					To facilitate the optimal functioning of council										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
											signature				
14.5	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports submitted to council on the implementation of council resolution	Report, council resolution	0	4	1	0	Due to shortage of working equipment	To be submitted on ordinary to be held on the 30 October 2025	Not Achieved	Not Achieved	Nil
14.6	Municipal Transformation and institutional Development	To ensure that the municipal workforce is well Managed and disciplined	Personnel Administration	Number	Number of Signed Sub systems of delegations as approved by council	Council Resolution, signed sub-delegations	0	1	1	1	Due to instability in senior management and others acting temporarily delegations needs to be reviewed	To be done in the next quarter	Not Achieved	Not achieved	nil

15. Unit: Legal Management

NDP Objective						A responsive and accountable, effective and efficient local government system									
Provincial Strategic Objective						Developing a capable and developmental state									
Pre-determined IDP Objective						Efficient administration and good governance									
Municipal Strategic Priority						Promote a culture of participatory and good governance									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 202/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
15.1	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports on suspended employees longer than three months submitted to council	Reports	0	4	1	0	Awaiting for the sitting of council meeting to submit report	To be submitted on ordinary council scheduled for the 30 th October 2025	Not Achieved	Not Achieved	nil
15.2	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings on code of conduct held	Invitation, attendance register	0	2	1	0	Due to workplace instability code of conduct trainings could not be done.	To be done on the third quarter	Not Achieved	Not achieved	R100 000
15.3	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings for supervisors on disciplinary measures held	Invitation, attendance register	0	2	1	0	Due to workplace instability code of conduct trainings could not be done.	To be done on the third quarter	Not Achieved	Not Achieved	R100 000
15.4	Good Governance and public participation	Effective and efficient running of council	Council Support	Number	Number of contract management register submitted to the Accounting Officer	Contract Register	0	4	1	0	Awaiting sitting of portfolio committee	To be submitted on the ordinary council scheduled for 30 October 2025	Not Achieved	Not Achieved	0

NDP Objective						A responsive and accountable, effective and efficient local government system									
Provincial Strategic Objective						Developing a capable and developmental state									
Pre-determined IDP Objective						Efficient administration and good governance									
Municipal Strategic Priority						Promote a culture of participatory and good governance									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 202/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
15.5	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Percentage	Percentage of existing municipal contracts audited and monitored, and a report submitted to the accounting officer.	Audit Report on Existing Municipal Contracts	0	100%	100%	25%			Achieved	Achieved	nil
15.6	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports prepared on legal matters (Including litigations by the municipality, and against the municipality).	Reports on Litigations and Contingency	0	4	2	2			Achieved	Achieved	R3,293,466.31
15.7	Good Governance and Public Participation	Effective and efficient running of council.	Council resolution	Number	Number of litigations strategy developed and approved by council	Litigation strategy, council resolution	0	1	1	0	The municipality was awaiting COGTA for assistance with developing strategy	The strategy 1 st draft will be done in the next quarter	Not achieved	Not achieved	nil
15.8	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number of LLF meetings held	Notices, attendance registers and approved minutes	12	12	3	1	Unavailability of labour unions	Meeting scheduled for the 08th October 2025	Not Achieved	Not Achieved	nil

NDP Objective						A responsive and accountable, effective and efficient local government system									
Provincial Strategic Objective						Developing a capable and developmental state									
Pre-determined IDP Objective						Efficient administration and good governance									
Municipal Strategic Priority						Promote a culture of participatory and good governance									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 202/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
15.9	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Implementation of LLF resolutions taken (Including monitoring of SALGBC collective agreements)	LLF resolutions register	100 %	100%	50%	0%	Currently there has been only one ordinary sitting and others were urgent special meetings.	The register is to be done and submitted to the next LLF sitting for monitoring	Not Achieved	Not Achieved	nil
15.10	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number of reports prepared on disputes and grievances submitted to the Accounting Officer.	Reports	4	4	2	2			Achieved	Achieved	nil
15.11	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number reports prepared and submitted to the accounting officer, on disciplinary cases.	Reports	4	4	2	2			Achieved	Achieved	nil

16. Unit: Records Management

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					Promote a culture of participatory and good governance										
Municipal Strategic Priority					To facilitate the optimal functioning of council										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
16.1	Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of Workshops/trainings conducted on Record management	Notices, training material, attendance registers and reports	1	4	2	0	Due to workplace instability and shortage of working equipment trainings could not be held	Trainings will be done in the 3 rd and 4 th quarter.	Not Achieved	Not Achieved	nil
16.2	Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of reports prepared on record management submitted to portfolio committee.	Reports, proof of submission to committee	0	4	2	2			Achieved	Achieved	nil

17. Unit: Facilities Management

National Outcome				A responsive and accountable, effective and efficient local government system											
NDP Objective				Developing a capable and developmental state											
Provincial Strategic Objective				Efficient administration and good governance											
Pre-determined IDP Objective				Promote a culture of participatory and good governance											
Municipal Strategic Priority				To facilitate the optimal functioning of council											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
17.1	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of Facilities Management reports submitted to portfolio committee, council	Report, council resolution	0	4	2	2			Achieved	Achieved	nil
17.2	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of facilities By-Law approved by council	By-Law, Council Resolution	0	1	0				KPI is set to be achieved in the 3 rd and 4 th quarter	KPI is set to be achieved in the 3 rd and 4 th quarter	nil
17.3	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	number	Number of quarterly reports prepared and submitted to portfolio committee	Report, portfolio signed agenda	0	4	2	2			Achieved	Achieved	nil

18. Unit: Human Resources Management

National Outcome				A responsive and accountable, effective and efficient local government system											
NDP Objective				Developing a capable and developmental state											
Provincial Strategic Objective				Efficient administration and good governance											
Pre-determined IDP Objective				Promote a culture of participatory and good governance											
Municipal Strategic Priority				To facilitate the optimal functioning of council											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
18.1	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain talent.	Organizational Structures	Number	Number of reviewed Organizational Structures in line with Staff regulations of 2021.	Organizational structure, council resolution	1	1	1	0	Review of structure process started on the 13 th of January requesting inputs from departments	COGTA is to assist the municipality and will be on site mid-February, letter attached	Not Achieved	Not achieved	nil
18.2	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of on skills Analysis and qualification verification conducted	5 skills audit forms	0	1	0	0			KPI is set to be achieved un the 3 rd and 4 th quarter	KPI is set to be achieved un the 3 rd and 4 th quarter	R400,000

National Outcome						A responsive and accountable, effective and efficient local government system									
NDP Objective						Developing a capable and developmental state									
Provincial Strategic Objective						Efficient administration and good governance									
Pre-determined IDP Objective						Promote a culture of participatory and good governance									
Municipal Strategic Priority						To facilitate the optimal functioning of council									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
18.3	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of reports on staff verifications conducted and submitted to A.O	Report	0	2	1	1			Achieved	Achieved	nil
18.4	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of employment equity plan developed and submitted to council	Employment equity plan, council resolution	0	1	1	0			KPI is set to be achieved in the 3 rd and 4 th quarter	KPI is set to be achieved in the 3 rd and 4 th quarter	nil

National Outcome						A responsive and accountable, effective and efficient local government system									
NDP Objective						Developing a capable and developmental state									
Provincial Strategic Objective						Efficient administration and good governance									
Pre-determined IDP Objective						Promote a culture of participatory and good governance									
Municipal Strategic Priority						To facilitate the optimal functioning of council									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
18.5	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity Committee established	Invitation, Attendance register	0	1	1	0	Due to non-seating of LLF meetings Equity committee could not be established	To be established on the third quarter	Not Achieved	Not achieved	nil
18.6	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity meetings held	Invitation, attendance register	0	4	2	0	The Committee has not been established	To be done held on the third quarter	Not Achieved	Not achieved	nil

National Outcome						A responsive and accountable, effective and efficient local government system										
NDP Objective						Developing a capable and developmental state										
Provincial Strategic Objective						Efficient administration and good governance										
Pre-determined IDP Objective						Promote a culture of participatory and good governance										
Municipal Strategic Priority						To facilitate the optimal functioning of council										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
18.7	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity Report submitted to Department of Labour by 15 January each year.	Proof of submission.	1	1	0					KPI is set to be done in the 3 rd and 4 th quarter	KPI is set to be done in the 3 rd and 4 th quarter	nil
18.8	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is Well capacitated	Training and Development	Number	Number of Work Skills Development Plan, Annual training report (ATR) compiled and submitted to the LGSETA on the 30 th April	proof of submission	1	1	0					KPI is set to be done in the 3 rd and 4 th quarter	KPI is set to be done in the 3 rd and 4 th quarter	nil

National Outcome						A responsive and accountable, effective and efficient local government system									
NDP Objective						Developing a capable and developmental state									
Provincial Strategic Objective						Efficient administration and good governance									
Pre-determined IDP Objective						Promote a culture of participatory and good governance									
Municipal Strategic Priority						To facilitate the optimal functioning of council									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
18.9	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of reports on municipal officials trainings	Trainings Reports	0	2	1	0	Due to financial constraints assistance was requested from an external service provider and confirmation of commencement will be done in the next quarter.	To be done on the 3 rd and 4 th Quarter	Not Achieved	Not achieved	nil
18.10	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of HR Policies reviewed and submitted to Council	HR Policy Council Resolution	0	1	1	0	We were awaiting confirmation on COGTA for assistance with policies, but Due to workplace instability we had to postpone to the next quarter.	It will be done in the 3 rd Quarter	Not Achieved	Not achieved	nil

National Outcome						A responsive and accountable, effective and efficient local government system									
NDP Objective						Developing a capable and developmental state									
Provincial Strategic Objective						Efficient administration and good governance									
Pre-determined IDP Objective						Promote a culture of participatory and good governance									
Municipal Strategic Priority						To facilitate the optimal functioning of council									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
18.11	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of and HR Strategy reviewed and submitted to Council	HR Strategy, Council Resolution	1	1	1	0	We were awaiting confirmation on COGTA for assistance with policies, but Due to workplace instability we had to postpone to the next quarter.	It will be done in the 3 rd Quarter	Not Achieved	Not achieved	nil
18.12	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of reports on vacant critical positions submitted to Council	Report, Council Resolution	0	4	1	1			Achieved	Achieved	nil

19 Unit: Employee Wellness and Health and safety

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					Promote a culture of participatory and good governance										
Municipal Strategic Priority					To facilitate the optimal functioning of council										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
19.1	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well	Employee wellness	Number	Number of Occupational health and safety policy reviewed and submitted to council	OHS Policy, Council resolution	0	1	1	0	We were awaiting confirmation on COGTA for assistance with policies, but Due to workplace instability we had to propone to the next quarter.	It will be done in the 3 rd Quarter	Not achieved	Not achieved	nil
19.2	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well	Employee wellness	Number	Number of Employee Wellness Programmes conducted	Notices, attendance registers, workshop materials and report	0	4	2	1	Due to workplace instability workshops could not be held	To be done in the 3 rd and 4 th quarter	Not Achieved	Not Achieved	R41,910
19.3	Municipal Transformation and Institutional Development	To ensure the safety of municipal workforce is well	Employee wellness	Number	Number of Awareness Campaigns conducted on occupational health and safety.	Notices, attendance registers, workshop materials and report	0	4	2	0	Due to workplace instability campaigns could not be held	To be done in the 3 rd and 4 th quarter	Not Achieved	Not achieved	R41,910

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					Promote a culture of participatory and good governance										
Municipal Strategic Priority					To facilitate the optimal functioning of council										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
19.4	Municipal Transformation and Institutional Development	To ensure the safety of municipal workforce is well	Employee wellness	Number	Number of Employees undergoing medical tests report	Sum of employees undergoing medical test	4	4	2	1	Due to workplace instability employees could not be taken for medical test.	To be done in the 3rd and 4th quarter	Not Achieved	Not Achieved	R41,910
19.5	Municipal Transformation and Institutional Development	To ensure the safety of municipal workforce is well	Employee wellness	Number	Number of Health and Safety inspections conducted, and reports submitted to portfolio committee	Health and Safety Inspection Reports	4	4	2	2			Achieved	Achieved	nil
19.6	Municipal Transformation and Institutional Development	To ensure the safety of municipal workforce is well	Employee wellness	Number	Number of Health and Safety Committee meetings held.	Notices, attendance registers and approved minutes	4	4	2	2			Achieved	Achieved	nil

20. Unit: Security Management

NDP Objective					A responsive and accountable, effective and efficient local government system										
Provincial Strategic Objective					Developing a capable and Development State										
Pre-determined IDP Objective					Efficient Administration and Good Governance										
Municipal Strategic Priority					To improve overall safety of municipal facilities and assets										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
20.1	Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Security Assessment conducted	Security Assessments Reports	0	4	2	2			Achieved	Achieved	Nil
20.2	Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Reports prepared on security management incidents submitted to Accounting Officer	Reports on Security Incidents signed off by the Director and submitted to the accounting officer	0	12	6	0			Achieved	Achieved	Nil

21.Unit: Information and Communication Technologies

NDP Objective					A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective					Developing a capable and Development State											
Pre-determined IDP Objective					Efficient Administration and Good Governance											
Municipal Strategic Priority					Promote a culture of participatory and good governance											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
21.1	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Municipal websites Developed	Proof of website	0	1	0					Kpi set t be achieved in the 3 rd and 4 th quarter	Kpi set t be achieved in the 3 rd and 4 th quarter	nil
21.2	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Website Management reports submitted to the Accounting Officer	Reports, proof of submission	0	12	6	6				Achieved	Achieved	nil
21.3	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Systems Performance Reports submitted to the Accounting Officer and Chief Financial Officer	Signed off Systems Performance Reports	0	12	6	6				Achieved	Achieved	nil

NDP Objective					A responsive and accountable, effective and efficient local government system										
Provincial Strategic Objective					Developing a capable and Development State										
Pre-determined IDP Objective					Efficient Administration and Good Governance										
Municipal Strategic Priority					Promote a culture of participatory and good governance										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
21.4	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Percentage	Percentage of ICT complaints, attended within 24 hours	Complaints register, job cards	0	100%	100%	100%			Achieved	Achieved	nil
21.5	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Steering committees established	Appointment letters	1	1	1	0	There is a delay in appointing a suitable chairperson	Request has been sent to the District and was not successful as the do not have a manager, and another request was sent to Metsimaholo LM.	Not Achieved	Not achieved	nil
21.6	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Steering committee meetings held	Invitation Minutes, Attendance Register	0	12	6	0	The committee did not sit due to late appointment of the committee and the delay on appointment of the	Request letter was sent to Bela Bela Municipality for request for appointment of ICT Manager	Not Achieved	Not achieved	nil

NDP Objective					A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective					Developing a capable and Development State											
Pre-determined IDP Objective					Efficient Administration and Good Governance											
Municipal Strategic Priority					Promote a culture of participatory and good governance											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
												chairperson as chairperson				
21.7	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Policies submitted and approved by council	ICT usage policy, User account and password management policy, ICT telephone policy, ICT Framework, Disaster recovery plan, ICT Strategic document	0	7	0					KPI is set to be achieved in the 3 rd and 4 th quarter	KPI is set to be achieved in the 3 rd and 4 th quarter	nil

Directorate: Community Services Strategic plan of the office of Community services

22.Unit: Environmental Management

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Environmental Sustainability and Resilience										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Broaden access and improve quality of municipal services										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
22.1	Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of households with access to basic refuse removal service.	Routine plan, 10 per daily activity Acknowledgement Forms	86%	90%	90%	8.46%	Constant breakdown of equipment which could not be repaired timeously due to financial constraints.	The indicator has been included in the adjustment budget.	Not Achieved	Not achieved	nil
22.2	Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of Business, Public entities and industries with access to basic refuse removal service.	Routine plan, 10 Per daily activity Acknowledgement Forms	86%	90%	90%	8.85%	Constant breakdown of equipment which could not be repaired timeously due to financial constraints	The indicator has been included in the adjustment budget.	Not Achieved	Not Achieved	nil
22.3	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of Environmental forum meetings held	Invitation, Minutes, Attendance Register	4	4	2	2			Achieved	Achieved	nil

NDP Objective				Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective				Environmental Sustainability and Resilience											
Pre-determined IDP Objective				Sustainable Rural Development											
Municipal Strategic Priority				Broaden access and improve quality of municipal services											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
22.4	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of landfill sites management reports submitted to the Council	Report and proof of submission	2	4	2	0	The report remains the same due to limited and constant breakdown of equipment which could not be repaired timeously due to financial constraints	The indicator has been included in the adjustment budget.	Not Achieved	Not Achieved	nil
22.5	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of cemetery management reports submitted to the Council	Report and	0	4	2	0	The report was completed. The portfolio committee was convened but the committee did not form a quorum	Human Resource Department to fast-track recruitment of the staff	Not Achieved	Not achieved	nil
22.6	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of Parks management reports submitted to the Council	Report and proof of submission	0	4	2	0	The sector is experiencing shortage of Lawnmower Operators	The Human Resource Department to fast-track the recruitment	Not Achieved	Not achieved	nil
22.7	Local Economic Development	To create employment	To ensure economic development	Number	Number of work opportunities created through public employment	Report	0	4	2	2			Achieved	Achieved	nil

NDP Objective				Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective				Environmental Sustainability and Resilience											
Pre-determined IDP Objective				Sustainable Rural Development											
Municipal Strategic Priority				Broaden access and improve quality of municipal services											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
					programmes, CWP and other related employment programmes										

23.Unit: Sports, Art and Culture

NDP Objective				A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective				Developing a capable and Development State											
Pre-determined IDP Objective				To promote integrated development in communities											
Municipal Strategic Priority				Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/2026	2025/2026 ACTUAL PERFORMANCE						
									Mid-year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
23.1	Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of sports, art and culture forum meetings held.	Invitation, Minutes, Attendance Register	0	4	2	1	The forum could not be held due to financial constraints.	The part of the KPI which requires financial resources will be deferred to the next financial year 2026-2027 SDBIP.	Not Achieved	Not Achieved	nil
23.2	Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of sport arts and Culture programmes held.	Invitation, Attendance Register and signed off Report (Director)	0	4	2	1	The programme could not be held due to financial constraints.	The part of the KPI which requires financial resources will be deferred to the next financial year 2026-2027 SDBIP.	Not Achieved	Not Achieved	R969,988.24

24.Unit: Social Development

NDP Objective				A responsive and accountable, effective and efficient local government system												
Provincial Strategic Objective				Developing a capable and Development State												
Pre-determined IDP Objective				To promote integrated development in communities												
Municipal Strategic Priority				Build united non-racial, integrated and safer communities.												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/256	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
24.1	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Women, children and people with disability development policy developed and approved by Council.	Women, Children and peoples with disability policy and council resolution	0	1	0					KPI is set to be achieved in the 3 rd and 4 th Quarter	KPI is set to be achieved in the 3 rd and 4 th Quarter.	nil
24.2	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of awareness campaigns on women and children rights.	Invitation, Attendance Register and Report	0	2	1	0	The campaign could not be held due to financial constraints.	The part of the KPI which requires financial resources will be deferred to the next financial year 2026-2027 SDBIP.	Not Achieved	Not Achieved	nil	

NDP Objective					A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective					Developing a capable and Development State											
Pre-determined IDP Objective					To promote integrated development in communities											
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/256	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
24.3	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Awareness campaigns on Disability	Invitation, Attendance Register and Picture	0	2	0					KPI is set to be achieved in the 3rd and 4th quarter	KPI is set to be achieved in the 3rd and 4th quarter	nil
24.4	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Awareness campaigns for Elderly peoples	Invitation, Attendance Register and Picture	0	2	0					KPI is set to be achieved in the 3rd and 4th quarter	KPI is set to be achieved in the 3rd and 4th quarter	nil
24.5	Good Governance and public participation	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Special Programmes	Number	Number of programmes held for elderly, women, children's, People with disability	Invitation, Attendance Register and pictures	0	1	1	0	Programme proponed to the next quarter due to financial constraints.	Will be done in March 2026.	Not Achieved	Not achieved	nil	

25. Unit: Disaster Management

NDP Objective				A responsive and accountable, effective and efficient local government system												
Provincial Strategic Objective				Developing a capable and Development State												
Pre-determined IDP Objective				To promote integrated development in communities												
Municipal Strategic Priority				Build united non-racial, integrated and safer communities.												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit Unit)	Budget	
25.1	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of Disaster management public awareness.	Invitation, Attendance Register and report	0	2	0					KPI is set to be achieved in the 3 rd and 4 th Quarter	KPI is set to be achieved in the 3 rd and 4 th Quarter	R100,000
25.2	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of developed disaster response and recovery plan.	Disaster response and recovery plan Report signed off by Director.	0	1	0					KPI is set to be achieved in the 3 rd and 4 th Quarter	KPI is set to be achieved in the 3 rd and 4 th Quarter	0
25.3	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of incident reports submitted to portfolio committee	Signed agenda of portfolio committee	0	1	0					KPI is set to be achieved in the 3 rd and 4 th Quarter	KPI is set to be achieved in the 3 rd and 4 th Quarter	0

26.Unit: Local Economic Development

NDP Objective					A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective					Developing a capable and Development State											
Pre-determined IDP Objective					To promote social and economic development.											
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
26.1	Local Economic Development	To create a conducive environment for the community	Small Medium Micro Enterprises Support	Number	Number of Business forum meetings held	Invitations Agenda Minutes, Attendance register	0	4	2	1	There was instability in the workplace due to non-payment of salaries.	The forum which was suppose to be held in the 2nd quarter will be done in the next quarter	Not Achieved	Not Achieved	0	
26.2	Local Economic Development	To create a conducive environment for the community	Capacity Building for Small Medium Micro Enterprises	Number	Number of Local Economic Development programmes conducted	Invitations Agenda, Minutes, Attendance register	0	4	2	1	There was instability in the workplace due to non-payment of salaries.	The forum which was suppose to be held in the 2nd quarter will be done in the next quarter	Not Achieved	Not Achieved	R37,940	
26.3	Local Economic Development	To create a conducive environment for the community	Capacity Building for Small Medium Micro Enterprises	Number	Number of By-Law on outdoor advertisement submitted to council	By-Law , Council Resolution	0	1	0				KPI is set to be achieved in the 3rd and 4th quarter	KPI is set to be achieved in the 3rd and 4th quarter	nil	
26.4	Local Economic Development	To create conducive environment for agricultural development	To ensure economic development	Number	Number of Strategy's developed and approved by council	LED Strategy, Tourism strategy, council resolution	0	2	0				KPI is set to be achieved in the 3rd and 4th quarter	KPI is set to be achieved in the 3rd and 4th quarter	nil	

NDP Objective					A responsive and accountable, effective and efficient local government system										
Provincial Strategic Objective					Developing a capable and Development State										
Pre-determined IDP Objective					To promote social and economic development.										
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
26.5	Local Economic development	To create conducive environment for agricultural development	To ensure economic development	Number	Number of reports on approved business licences submitted to council	Report	0	4	2	0	The report is in draft, however there was instability in the workplace due to late payment of salaries and tool of trade	All three reports will be submitted to portfolio committee and then to council.	Not Achieved	Not achieved	nil

27.Unit: Agriculture

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Transforming Human Settlements										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
27.1	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of Commonage management forum meetings held	Invitations Agenda Minutes Attendance register	0	4	2	1	The forum could not be held there was instability in the workplace	Forum will be held in the next quarter.	Not Achieved	Not Achieved	nil
27.2	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of Commonage management reports submitted to Council	Report to Council	0	4	2	0	The Draft report is done, but due to work instability it could not serve in portfolio committee and Council.	Will be done in March 2026.	Not Achieved	Not Achieved	nil
27.3	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of reports on projects supported and submitted to council	Report	0	4	2	0	There are no proposals received for the last 6 months.	A detailed report will be submitted to portfolio and Council in March 2026.	Not Achieved	Not Achieved	nil
27.4	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of reports on applications received and processed and submitted to council	Report	0	4	2	0	Report has been completed, portfolio committee has been convened,	Portfolio committee will be re-convened and be done in March 2026	Not Achieved	Not Achieved	nil

NDP Objective					Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective					Transforming Human Settlements											
Pre-determined IDP Objective					Sustainable Rural Development											
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
											however it did not form a quorum.					
27.5	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of By-Laws for commonage	By- Law, Council Resolution	0	1	0					KPI is set to be achieved in the 3rd and 4th quarter	KPI is set to be achieved in the 3rd and 4th quarter	nil

28.Unit: Tourism Management

NDP Objective				A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective				Developing a capable and Development State											
Pre-determined IDP Objective				To promote social and economic development.											
Municipal Strategic Priority				Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
28.1	Tourism	To create conducive environment for Tourism	To ensure economic development	Number	Tourism forum meetings held	Invitations Agenda Munities Attendance register	0	4	2	0	The forum could not be held due to work instability due to late salary payment and lack of resources.	The forum which was suppose to be held in the 1st and 2nd quarter will be done in the next quarter March 2026	Not Achieved	Not achieved	nil
28.2	Tourism	To create conducive environment for Tourism	To ensure economic development	Number	Number of quarterly reports on tourism submitted to council	Quarterly report	0	4	2	0	The Report could not be done due to work instability due to late salary payment and lack of resources.	The forum which was suppose to be held in the 1st and 2nd quarter will be done in the next quarter March 2026.	Not Achieved	Not achieved	nil

29. Unit: Urban Planning

NDP Objective				Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective				Transforming Human Settlements											
Pre-determined IDP Objective				Sustainable Rural Development											
Municipal Strategic Priority				Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
29.1	Basic Service Delivery	To assess and process Land Development Applications in accordance to SPLUMA.	Land Use	Percentage	Percentage of Land Development / Use Applications received and addressed in accordance to SPLUMA.	Land Development Applications (LDA) Register, Letters and Reports	100%	100%	100%	100%			Achieved	Achieved	nil
29.2	Basic Service Delivery	To provide sustainable Spatial planning and Land use Management	Spatial Planning and land use Management	Number	Number of Spatial Development Framework developed and submitted to council	Council resolution, SDF	0	1	0	1			Achieved	Achieved	R500,000
29.3	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of reports on properties contravening the Land Use Scheme	Report	0	4	2	1	Contravention letters were drafted using only Erven numbers, and mistakenly street names was omitted	New letters will be drafted.	Not Achieved	Not Achieved	nil
29.4	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of Municipal Planning Tribunal (MPT) meetings held	Invitations, attendance register, reports	0	4	2	2			Achieved	Achieved	nil
29.5	Basic	To provide	Land Use	Number	Number of	By-Law Land	0	1	1	1	The land use	By-law will	Not Achieved	Not achieved	nil

NDP Objective					Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective					Transforming Human Settlements											
Pre-determined IDP Objective					Sustainable Rural Development											
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
	Service Delivery	sustainable spatial planning and land use management	Management		Reviewed Land Use By-law submitted to council	Use, council resolution						by-law was submitted to management but was referred back to portfolio committee.	be submitted to portfolio committee by March 2026			
29.6	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of reports Consolidation of Erven in Qalabotjha Extension 1	Advert, Appointment letter, Close up report	0	1	0					KPI is set to be achieved in the 3 rd and 4 th quarter	KPI is set to be achieved in the 3 rd and 4 th quarter	R500,000
29.7	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of reports submitted on Zoning certificates and Surveyor General diagram	Report	0	4	2	2				Achieved	Achieved	R500,00

30.Unit: Building Regulations

NDP Objective				Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective				Transforming Human Settlements											
Pre-determined IDP Objective				Sustainable Rural Development											
Municipal Strategic Priority				Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
30.1	Basic Service Delivery	To ensure that all building plans received by the municipality are assessed timeously.	Sustainable housing and human settlement	Percentage	Percentage of submitted building plans assessed within 60 days of receipt	Register and report	0	80%	80%	30%	The report is prepared but however due to Workplace Instability, shortage of staff and lack of resources not all plans could be assessed on time.	Backlogs will be addressed and submitted to the portfolio committee in March 2026.	Not Achieved	Not achieved	nil
30.2	Basic Service Delivery	To ensure that all building plans within the municipal jurisdiction concur with the provisions on NBRBS Act 103 1977.	Sustainable housing and human settlement	Number	Number of reports on properties contravening the NHRBS	Report	0	4	2	1	The report is prepared but however due to Workplace Instability, shortage of staff and lack of resources not all plans could be assessed on time.	Backlogs will be addressed and submitted to the portfolio committee in March 2026	Not Achieved	Not Achieved	nil

30.3	Basic Service Delivery	To ensure that all building plans within the municipal jurisdiction concur with the provisions on the NBRBS Act 103 1977	Sustainable housing and human settlement	Number	number of the building by laws developed and submitted to council	By law document and council resolution	0	1	0					KPI is set to be achieved in the 3 rd and 4 th quarter	KPI is set to be achieved in the 3 rd and 4 th quarter	nil
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31. Unit: Housing

NDP Objective				Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective				Transforming Human Settlements											
Pre-determined IDP Objective				Sustainable Rural Development											
Municipal Strategic Priority				Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
31.1	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of Informal Settlement report submitted to council.	Report, council resolution	0	4	2	0	Report is been updated quarterly and submitted to human Settlement but not submitted to council due to lack of working equipment	To serve in the next council of March 2026	Not Achieved	Not achieved	nil
31.2	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of Registers for residential sites requested, updated and submitted to council.	Register, council resolution	0	4	2	1	Register in place but not yet submitted to council due to lack of working equipment	To serve in the next council of March 2026	Not Achieved	Not Achieved	nil

NDP Objective				Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective				Transforming Human Settlements											
Pre-determined IDP Objective				Sustainable Rural Development											
Municipal Strategic Priority				Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determind Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
31.3	Basic Service Delivery	To guide the process followed whenManaging, Controlling, Preventing the Informal Settlement.	Sustainable housing andhuman settlement	Number	Number of reports on RDP Houses prepared and reported to the Council (Backlogs and approved applications	Reports	0	4	1	0	Report in place but did not served to council due to lack of working equipment	To serve in the next council of March 2026	Not Achieved	Not achieved	nil
31.4	Basic Service Delivery	To guide the process followed whenManaging, Controlling, Preventing the Informal Settlement.	Sustainable housing andhuman settlement	Number	Number of reports on disputes received on housing.	Dispute register,	0	2	0				KPI is set to be achieved in the 3 rd and 4 th quarter	KPI is set to be achieved in the 3 rd and 4 th quarter	nil

Directorate: Infrastructure Services
Strategic plan of the office of Infrastructure
32.Unit/Department: Water: Bulk Provision and Maintenance

NDP Objective				Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective				Environmental Sustainability and Resilience											
Pre-determined IDP Objective				Sustainable Rural Development											
Municipal Strategic Priority				Broaden access and improve quality of municipal services											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
32.1	Basic Service Delivery	Improved provision of basic level of water services within formalized settlements.	Water provision	Percentage	Percentage of households with access to basic level of water services within a formalized settlement.	10 HH's Acknowledgement Forms per ward	90%	90%	90%	60%			Not Achieved	Not Achieved	nil
32.2	Basic Service Delivery	Ensuring minimal water losses	Water provision	Percentage	Percentage of Reported water leaks repaired within 48 hours.	Complain register Job Cards	75%	75%	75%	0%	There is lack of vehicles and tools of trade.	The indicator has been included in the adjustment budget.	Not Achieved	Not Achieved	nil
32.3	Basic Service Delivery	Ensuring minimal water losses	Water provision	Number	Number of reports on request for water connections received	Proof of payment, Job Card	0	4	2	0	No request for new connection received. No report was submitted.	The two outstanding reports the 1st Quarter and Second quarter reports on new connections will be in March 2026	Not Achieved	Not Achieved	nil
32.4	Basic Service Delivery	Improved usage and conservation of water	Water provision	Number	Number of Awareness campaigns on water.	Invitation, Attendance Register, Picture	4	4	2	0	Due to work instability, late salary payments awareness's	Will be done in the next quarter	Not Achieved	Not Achieved	nil

NDP Objective				Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective				Environmental Sustainability and Resilience											
Pre-determined IDP Objective				Sustainable Rural Development											
Municipal Strategic Priority				Broaden access and improve quality of municipal services											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
											could not be done				
32.5	Basic Service Delivery	Compliance to potable water national standards (quote relevant standard)	Water provision	Number	Number of blue drop status reports submitted to council.	Report, Council resolution	12	12	6	0	Due to financial constraints tests cannot be sent to the lab	Deferred to the next financial year 2026/2027 SDBIP	Not Achieved	Not Achieved	R1,440,000
32.6	Basic Service Delivery	Compliance to potable water national standards (quote relevant standard)	Water provision	Number	Number of reports on management of water purification plants	Report	0	4	2	2			Achieved	Achieved	nil

33.Unit: Sanitation

NDP Objective					Sustainable human settlements and improved quality of household life											
Provincial Strategic Objective					Environmental Sustainability and Resilience											
Pre-determined IDP Objective					Sustainable Rural Development											
Municipal Strategic Priority					Broaden access and improve quality of municipal services											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
33.1	Basic Service Delivery	Improved access to basic sanitation.	Sustainable sanitation	Percentage	Percentage of households with access to basic Sanitation.	10 HH's Acknowledgement forms per Ward.	90%	90%	90%					Not Achieved	Not Achieved	nil
33.2	Basic Service Delivery	Ensuring community safety and minimizing environmental impact	Sustainable sanitation	Percentage	Percentage of Reported sewage blockages repaired within 48 hours.	Complaints Register, Job Card	60%	85%	85%	0%	Constant breakdown of equipment which could not be repaired timeously due to financial constraints	The indicator has been included in the adjustment budget.		Not Achieved	Not Achieved	nil
33.3	Basic Service Delivery	Improved access to basic sanitation	Sustainable sanitation	Number	Number of reports on request for new sewer connections received	Proof of payment, Job Card	0	4	2	1	No request for new connection received. No report was submitted.	The two outstanding reports the 1 st Quarter and Second quarter reports on new connections will be in March 2026		Not Achieved	Not Achieved	nil

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Environmental Sustainability and Resilience										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Broaden access and improve quality of municipal services										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
33.4	Basic Service Delivery	Improved usage of waterborne sanitation	Sustainable sanitation	Number	Number of Awareness campaigns conducted on sanitation conducted.	Invitation, Attendance Registers	4	4	2	0	Due to work instability, late salary payments awareness's could not be done	Will be done in the next quarter	Not Achieved	Not Achieved	nil
33.5	Basic Service Delivery	Improving sustainably level of wastewater infrastructure	Sustainable sanitation	Number	Number of green drop status reports submitted to Council	Signed Reports, proof of submission	12	12	6	0	Due to financial constraints tests cannot be sent to the lab	Deferred to the next financial year 2026/2027 SDBIP	Not Achieved	Not Achieved	R1,440,000
33.6	Basic Service Delivery	Improving sustainably level of wastewater infrastructure	Sustainable sanitation	Number	Number of reports on management of waste water purification plant.	Report	0	4	2	2			Achieved	Achieved	nil

34.Unit: Electricity Management

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Environmental Sustainability and Resilience										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Broaden access and improve quality of municipal services										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2024/25	2025/2026 ACTUAL PERFORMANCE						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
34.1	Basic Service Delivery	Increase in access to basic supply of electricity	Sustainable electricity provision	Number	Number of 330 HH's in Namahadi, new extension (Phase 2) to be electrified.	Implementation Plan, Happy Letters signed by CLO	0	330	0	60% complete	Delay in payment	Transformer and meters to be released upon the payment done	Not Achieved	Not Achieved	nil
34.2	Basic Service Delivery	To report on status of electricity in the municipality	Sustainable electricity provision	Number	Number of electricity master plans adopted by council	Master plan, Council resolution	0	1	0				KPI is set to be achieved in the 3 rd and 4 th quarter	KPI is set to be achieved in the 3 rd and 4 th quarter	nil

35.Unit: Roads and Storm Water Management

NDP Objective				Sustainable human settlements and improved quality of household life												
Provincial Strategic Objective				Environmental Sustainability and Resilience												
Pre-determined IDP Objective				Sustainable Rural Development												
Municipal Strategic Priority				Broaden access and improve quality of municipal services												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
35.1	Basic Service Delivery	To provide safe and reliable roads for the community	Safe and reliable roads and storm water infrastructure.	Number	Number of Roads and Storm water Operational and Implementation Plan developed and submitted to council	O&M Plan, council resolution	0	1	0					KPI is set to be achieved in the 3rd and 4th quarter	KPI is set to be achieved in the 3rd and 4th quarter	nil
35.2	Basic Service Delivery	To provide safe and reliable roads for the community	Safe and reliable roads and storm water infrastructure.	Number	Number of reports on roads and storm water management compiled and submitted to the accounting officer.	Reports	0	4	2	2				Achieved	Achieved	nil

36.Unit: Project Management

NDP Objective				Sustainable human settlements and improved quality of household life												
Provincial Strategic Objective				Environmental Sustainability and Resilience												
Pre-determined IDP Objective				Sustainable Rural Development												
Municipal Strategic Priority				Broaden access and improve quality of municipal services												
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
36.1	Basic Service Delivery	To detail how project will be executed from inception to completion with inclusion of cash flow projections	Project Management	Number	Number of approved MIG Projects implementation plan submitted to Council.	Signed Project Implementation plan, Council resolution	1	1	0					KPI is set to be achieved in the 3rd and 4th quarter	KPI is set to be achieved in the 3rd and 4th quarter	nil
36.2	Basic Service Delivery	To report on projects status by effectively and efficiently communicating to all stakeholders	Project Management	Number	Number of Reports compiled on MIG Projects implementation plan, submitted to the accounting officer.	Reports, proof of submission to the AO.	4	4	2	2				Achieved	Achieved	nil

37.Unit: Fleet Management and Mechanical

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Transforming Human Settlements										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.										
REF No.	Key Performance Area	Planning State	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 actual performance						
									Mid-Year Target	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
37.1	Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of Reports compiled and prepared on fleet management submitted to the Accounting Officer,	Reports, proof of submission to the Accounting Officer.	4	4	2	2			Achieved	Achieved	nil
37.2	Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of Fleet Management policy's submitted to council	Fleet Management Policy, Council resolutions	0	1	0				KPI is set to be achieved in the 3 rd and 4 th quarter	KPI is set to be achieved in the 3 rd and 4 th quarter	nil
37.3	Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet management	Number	Number of fleet replacement plan submitted to council.	Replacement plan, council resolution	0	1	0				KPI is set to be achieved in the 3 rd and 4 th quarter	KPI is set to be achieved in the 3 rd and 4 th quarter	nil

2.1.1 SUMMARISED 2025/26 MID-YEAR PERFORMANCE REPORT

Description	KPA 1 – Basic Service Delivery	KPA 2- Municipal Transformation	KPA 3 – Local Economic Development	KPA 4 – Financial Viability	KPA 5 - Good Governance	Total Annual Target
SDBIP Target Set	59	31	5	25	67	187
Target Achieved	11	11	0	15	19	56
Target not Achieved	33	14	3	5	34	89
Not Applicable for the mid-year review	15	6	2	5	14	42

The overall performance with regards to the SDBIP has slightly increased from **29 % to 38.62 %** in comparison to the previous financial year.

The results on the SDBIP actual performance of the municipality is starting to show signs of a need of a different type of intervention.

The municipality has been under S139 (b) since 2017, however the performance of the municipality has not improved but has worsened during the years.

The municipality has a plan to cascade performance first to line managers reporting directly to Senior managers, which would help with regards to reporting and accountability.

Performance Agreements has been aligned with the SDBIP.

Performance Assessments

Assessments for the first quarter and second quarter formal and informal assessments are under way.

Chapter 3 Other Matter

3.1 COMMENTS ON THE ANNUAL REPORT

In terms of section 72(1)(a)(iii) of the MFMA the Accounting Officer must assess the performance of the municipality in the first 6 months taking into account the past year's Annual Report, and progress on resolving the problems identified in the Annual Report.

For all the challenges noted in the Annual Report, Action plans was developed, using AG's report to address prior year issues.

Mafube's main challenges are backlog, lack of resources, lack of reporting, and not achieving targets. However, with that been said the municipality has implemented a new strategy to move reporting dates to the early stages of reporting in order, this will assist in mitigating the risk of non-reporting early.

STATUS QUO OF MUNICIPAL ANNUAL REPORTS

Detailed Description	Current Status	Recommendation
2018-19 Annual Report 2019-20 Annual Report	These two Annual reports are 90% completed. It has Auditor General's, and Audit Committees' comments/inputs incorporated, and has also been tabled to the council and uploaded on the municipal website.	We recommend that these reports find expression in MPAC for oversight. Be tabled to the council with its oversight, and be submitted to Cogta and Legislature.
2020-21 Annual Report	This report is partially completed. Comments from the Auditor General has been incorporated from the AG's Audit Report for the said financial year.	We recommend that the report be taken to council in the next council sitting for approval of the report, and it will be published for public comments
2021-22 Annual Report	This report has been submitted to council for noting in November 2023.	The Report needs to be presented to MPAC for oversight.
2022-23 Annual Report	The report has been submitted to council for noting on the 30 th of January 2025	The Report needs to be presented to MPAC for oversight.

3.2 RECOMMENDATIONS

- a. That council takes note of the non-financial mid-year performance report
- b. Council takes note that the non-financial mid-year will be published.
- c. That the Non-financial Mid-year will be submitted to Cogta and Treasury.