



2025/2026

REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

3rd QUARTER PERFORMANCE REPORT

ACKNOWLEDGEMENT

Council at its sitting held on 27 February 2026 approved the Adjusted Annual Budget and Adjusted SDBIP, which gives effect to the IDP 2025/2026. In order to give effect to the above- mentioned legislation.

Section 52d of the Local Government Municipal Finance Management Act No 56 of 2000 requires the Mayor to submit the quarterly performance report to Council within 30 days from the end of the quarter. It is in light of the above that the Mayor of Mafube Local Municipality, Councillor TI Motsoeneng, tables the 2025/2026 Third Quarter Performance Report to the Municipal Council.

Clr. T.I Motsoeneng

Mayor

Date

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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

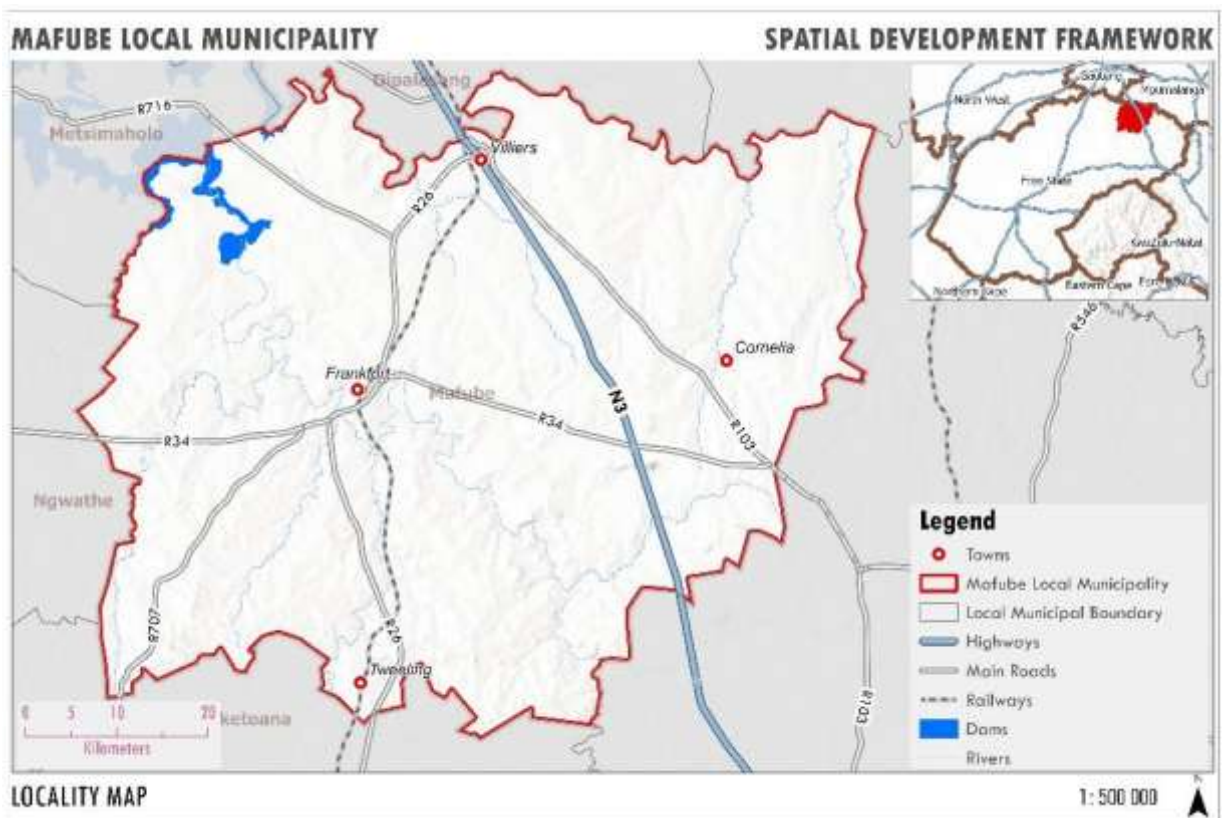
Tweeling/Mafahlaneng is located approximately 150 km east of Sasolburg and 350 km north- east of Bloemfontein and is situated adjacent to the Frankfort/Reitz primary road. Other larger centre such as Vereeniging and Vanderbijlpark are all within 160 km from Tweeling. Primary agricultural activities include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

2.1 Vision Statement

What is a VISION statement?

- Image of the future we seek to create
- A photograph in words of the..... future
- A sentence or short paragraph providing a broad, aspiration image of the future
- Where do we want to go?
- Is your inspiration, the framework for all (business) planning

- Vision provides the destination for the journey...without a destination, how can we plan our route?
- Articulating your dreams and hopes. Reminds you what you are trying to build

Our Vision (where do we want to go?)

„Mafube a dawning smart city“

2.2 Mission Statement

What is a MISSION statement?

- Will turn your vision into practice
- Defines the fundamental purpose of an organisation succinctly describing why it exists and what it does to achieve its vision
- Doing part– what you will do to bring the vision to reality

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

“To provide integrated innovative people-centered municipal services“

2.3 Values Statement

What is a VALUE statement?

- Beliefs that are shared among the stakeholders of an organisation
- Values can be both outward (community) and in ward-(organisation) looking
- The TALK we want to WALK

2.4 Our Values (The talk we want to walk)

- *Professionalism*

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

- *Commitment*

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

- *Integrity*

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

- *Excellence*

Meeting and exceeding service standards and customer / community expectations

- *Passion / Teamwork*

To do our work with energy, purpose and enthusiasm

3. Projections of Revenue to be collected for each source and expenditure per source (Operational and capital)

FS205 Mafube - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 27/02/2026

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Water		4 620	5 887	4 043	5 646	5 645	5 064	5 139	5 025	6 616	6 616	6 616	(16 805)	44 113	46 098	47 250
Service charges - Waste Water Management		2 501	2 501	2 267	2 501	2 499	2 503	2 504	2 193	2 278	2 278	2 278	3 056	29 359	30 681	31 448
Service charges - Waste Management		1 962	1 962	1 877	1 961	1 959	2 018	1 917	1 734	1 747	1 747	1 747	2 361	22 992	24 026	24 627
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		7 184	6 770	6 848	6 951	7 054	7 119	7 217	7 279	9 714	9 714	9 714	(25 074)	60 489	63 210	64 791
Interest earned from Current and Non Current Assets		5	24	106	4	3	30	56	-	56	56	56	(344)	53	55	57
Dividends		-	-	-	-	-	-	-	-	300	300	300	2 700	3 600	3 762	3 856
Rent on Land		-	-	-	-	-	-	-	-	(124)	(124)	(124)	2 459	2 088	2 182	2 237
Rental from Fixed Assets		38	430	32	38	37	39	55	45	95	95	95	287	1 286	1 344	1 378
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	2 142	2 142	2 238	2 294
Operational Revenue		-	0	-	-	-	-	-	-	(4)	(4)	(4)	2 152	2 142	2 238	2 294
Non-Exchange Revenue																
Property rates		5 617	5 488	5 609	2 689	(5 627)	2 770	2 730	2 722	2 719	2 719	2 719	2 642	32 795	34 270	35 127
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	(0)	(0)	(0)	5	3	4	4
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		58 779	26	74	40	-	49 411	2 732	-	11 067	11 067	11 067	19 674	163 937	177 185	185 015
Interest		1 003	957	992	1 013	982	998	1 008	1 022	1 684	1 684	1 684	(7 073)	5 953	6 221	6 377
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		81 980	24 301	22 103	21 173	12 804	70 193	23 605	20 249	36 423	36 423	36 423	(11 821)	374 201	396 911	410 234
Expenditure By Type																
Employee related costs		4 266	13 618	10 236	8 869	8 616	11 533	9 317	-	8 022	8 022	8 022	7 753	98 277	118 205	122 631
Remuneration of councillors		546	546	555	546	546	546	-	-	616	616	616	1 640	6 770	7 075	7 251
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		(0)	(0)	(0)	(0)	1	65	50	(0)	2 377	2 377	2 377	11 673	18 919	19 477	20 150
Debt impairment		-	-	-	-	-	-	-	-	5 485	5 485	5 485	49 361	65 815	73 736	79 381
Depreciation and amortisation		-	-	-	-	-	-	-	-	2 916	2 916	2 916	26 247	34 996	36 603	38 148
Interest		-	-	-	-	6	0	-	-	4 167	4 167	4 167	37 494	50 000	52 300	54 601
Contracted services		25	137	1 188	106	2	5 067	47	143	3 012	3 012	3 012	8 816	24 565	25 680	26 515
Transfers and subsidies		-	-	-	-	-	-	-	-	151	151	151	1 529	1 983	2 072	2 134
Irrecoverable debts written off		537	217	229	924	13	356	730	107	25 289	25 289	25 289	(78 979)	-	-	-
Operational costs		311	717	369	441	315	544	530	362	780	780	780	18 867	24 796	25 473	25 684
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		5 685	15 234	12 576	10 886	9 497	18 111	10 675	612	52 814	52 814	52 814	84 402	326 121	360 620	376 496
Surplus/(Deficit)		76 295	9 066	9 526	10 287	3 307	52 082	12 930	19 637	(16 391)	(16 391)	(16 391)	(96 222)	48 080	36 291	33 738
Transfers and subsidies - capital (monetary allocations)		-	1 227	3 083	(2 454)	-	450	4 096	-	(3 169)	(3 169)	(3 169)	40 525	37 420	54 606	56 131
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		76 295	10 293	12 610	7 834	3 307	52 532	17 026	19 637	(19 561)	(19 561)	(19 561)	(55 697)	85 500	90 897	89 869

Capital Expenditure

FS205 Mafube - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 27/02/2026

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Capital Expenditure - Functional																
<i>Governance and administration</i>		-	-	-	-	-	-	-	-	(218)	(218)	(218)	4 920	4 267	3 267	3 267
Executive and council													-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	(218)	(218)	(218)	4 920	4 267	3 267	3 267
Internal audit													-	-	-	-
<i>Community and public safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	3 128	1 351
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	3 128	1 351
Sport and recreation													-	-	-	-
Public safety													-	-	-	-
Housing													-	-	-	-
Health													-	-	-	-
<i>Economic and environmental services</i>		-	-	-	-	-	-	-	-	(414)	(414)	(414)	4 793	3 551	-	9 500
Planning and development													-	-	-	-
Road transport		-	-	-	-	-	-	-	-	(414)	(414)	(414)	4 793	3 551	-	9 500
Environmental protection													-	-	-	-
<i>Trading services</i>		-	1 067	224	-	-	-	2 883	-	(2 470)	(2 470)	(2 470)	34 662	31 426	27 799	39 442
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	10 504	7 885
Water management		-	1 067	224	-	-	-	2 883	-	(2 303)	(2 303)	(2 303)	32 726	29 992	17 295	31 557
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	(167)	(167)	(167)	1 936	1 434	-	-
<i>Other</i>													-	-	-	-
Total Capital Expenditure - Functional		-	1 067	224	-	-	-	2 883	-	(3 102)	(3 102)	(3 102)	44 376	39 244	34 194	53 560

A. 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												
REFNO.	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							
									Quarter3	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	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	0	Not applicable for implementation for the quarter under review						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	0	Not applicable for implementation for the quarter under review						nil
1.3	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of youth development programmes organized and Held by the Mayor	Invitations, Attendance Registers and Pictures	0	2	0	Not applicable for implementation for the quarter under review						R59153.00
1.4	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth council established by the Mayor	Invitation, Attendance Register and Minutes	0	1	0	Not applicable for implementation for the quarter under review						nil
1.5	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of youth council meetings held by the Mayor.	Invitation, Attendance Register and Minutes	0	4	1	1		Will be done in the next 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 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							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget	
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	0	Not applicable for implementation for the quarter under review						R0
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	0	Not applicable for implementation for the quarter under review						R35 500.00
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	1	1	The Mayor was only able to do IDP public participation engagements with the community due to time	Is to continue with other programmes in the next quarter	Not achieved	Not achieved	R67 500.00	
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	5	5	The challenge is reliance on the other department submitting of sufficient POE's on time.	A schedule of sittings will assist in tracking of POE's	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 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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget
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	1	1	The challenge is reliance on the other department submitting of sufficient POE's on time	Request of council resolutions will be done immediately after every sitting.	Not achieved	Not achieved	nil
1.11	Good Governance and Public Participation	Effective and efficient running of council.	Council functionality	Number	Number of EXCO Meetings held	Invitation, Attendance Register and Minutes	4	4	1	1			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 StrategicObjective				Efficient administration and good governance											
Pre-determined IDP Objective				Promote a culture of participatory and good governance											
Municipal StrategicPriority				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						
									Quarter3	Actual Performance	Reasons for non-performance	Corrective Measures to be taken	Comment (PMS)	Verification	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	9	5	Ward Councillors had other pressing matters.	The office will continue to remind councillors about the schedule for meetings.	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	9	5	Ward councillors had hectic schedules	Continue to remind ward councillors about schedule of ward committee meeting	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	Report is ready for council submission	Report will be presented to the speaker and then submitted to council	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 StrategicObjective	Efficient administration and good governance
Pre-determined IDP Objective	Promote a culture of participatory and good governance
Municipal StrategicPriority	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						
									Quarter3	Actual Performance	Reasons for non-performance	Corrective Measures to be taken	Comment (PMS)	Verification	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	1	0	The office didn't have printers to assist.	The office has found a printer, and profiling will be done.	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 StrategicObjective	Efficient administration and good governance

Pre-determined IDPObjective						Promote a culture of participatory and good governance									
Municipal StrategicPriority						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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget

2.5	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Community engagement meetings for the Draft IDP held.	Signed Schedule of meetings, Attendance registers	9	9	0	Not applicable for implementation for the quarter under review						R27500.00
2.6	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Community engagement meetings for the final IDP and Budget held.	Signed Schedule of meetings, Attendance registers	9	9	0	Not applicable for implementation for the quarter under review						R27500.00
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 by the Speaker	Invitation, Attendance Register	0	4	1	1	Meetings of stakeholders are facilitated by SAPS and therefore the municipality was unable to receive the full POE of the sitting	A proper communication with the SAPS regarding evidence has been established.	Not Achieved	Not Achieved		R27500.00

2.7	Good Governance and public participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Trainings held for wardcommittees Members	Invitation, Attendance register	1	1	0	Not applicable for implementation for the quarter under review					R10000
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National Outcome				A responsive and accountable, effective and efficient local government system											
NDP Objective				Dseveloping a capable and developmental state											
Provincial StrategicObjective				Efficient administration and good governance											
Pre-determined IDPOjective				Promote a culture of participatory and good governance											
Municipal StrategicPriority				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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective Measure	Comment (PMS)	Verification	Budget

2.8	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of CDW reportssubmitted to the Speaker	Reports	0	4	1	0	There is no clear guidelines on the reporting of CDW.	We have engaged the Office of the Premier to assist in this regard.	Not Achieved	Not achieved	Nil
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	1	0	Delays due to instability	The strategy is complete to be tabled to Council by May 2026.	Not Achieved	Not achieved	Nil

2.10	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	1	1	Policy is at draft level	Will be submitted to SMT and then council.	Not Achieved	Not Achieved	Nil
2.11	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.		Number	Number of policies reviewed and submitted to council	Petitions, Destitute and indigent burial policy	0	2	0	Not applicable for implementation for the quarter under review					Nil

National Outcome	A responsive, 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 IDPO 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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget
2.12	Good Governance and Public Participation	Effective and efficient running of the council.	Council Support	Number	Number of trainings conducted for MPAC to perform S32 investigation	Invitation, Agenda, minutes, Attendance Register.	0	1	1	1	Trainings were held by COGTA on the 18 th of March, the office is struggling to receive	Submissions to the MM will be done upon receipt of POE.	Not Achieved	Not Achieved	Nil

											proper POE.				
2.13	Good Governance and Public Participation	Effective and efficient running of the council.	Council Support	Number	Number of MPAC meetings held	Invitation, Agenda, minutes, Attendance Register.	0	4	1	1	Meetings were held, however time for packaging of POE was a challenge	Proper packaging will be done and submission to the MM thereof	Not Achieved	Not Achieved	nil
2.14	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	0						R100 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 Indicator	Annual Target 2025/26	2025/2026 Actual Performance							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	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	0	Not applicable for implementation for the quarter under review						R307366.00
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	1	1			Achieved	Achieved		R307366.00
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	Not applicable for implementation for the quarter under review						R307366.00
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	Not applicable for implementation for the quarter under review						R307366.00

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							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification	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	0	All training took place in the 1 st quarter. Schedule changed due to work load experienced during this quarter.	Unit is to change the schedule that better suites its reality. In the next financial year	Not achieved	Not 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	0	Not applicable for implementation for the quarter under review					R307366.00	
4.3	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 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	1	1			Achieved	Achieved	R307366.00	
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	Reports per quarter and council resolutions	4	4	1	1			Achieved	Achieved	nil	

					performance of top layer SDBIP.										
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	Assessments to be conducted by the Accounting Officer.	Will be done on the final 2024-2025 Final Report in the next quarter.	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	Not applicable for implementation for the quarter under review					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	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							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	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	0	Not applicable for implementation for the quarter under review						
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	0	Not applicable for implementation for the quarter under review						
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	0	Not applicable for implementation for the quarter under review						
5.4	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Manuals reviewed and submitted Audit committee	Manual, A.C Minutes	0	1	0	Not applicable for implementation for the quarter under review						

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	0	Not applicable for implementation for the quarter under review					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	1			Achieved	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	R80.000

National Outcome	A responsive and accountable, effective and efficient local government system														
NDP Objective	Developing a capable and developmental state														
Provincial StrategicObjective	Efficient administration and good governance														
Pre-determined IDPObjective	Promote a culture of participatory and good governance														
Municipal StrategicPriority	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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comments (PMS)	Verification	Budget

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	0	Audit committee had a sitting but however, the documents that were presented excluded the internal audit action plan due to other pressing matters.	A formal request to the chairperson and MM will be done in the following quarter.	Not achieved	Not achieved	nil
5.9	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of reports monitored on Audit Action plans to address AG findings compiled and submitted to Accounting Officer	Action plan, A.C Minutes	0	4	1	0	Action plan was developed and submitted to council. Monitoring of this therefore will be done.	Will be done in the next quarter.	Not achieved	Not achieved	nil

5.10	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of FMCMM Audit Action Plan reports submitted to Audit committee	FMCMM report, A.C Minutes	0	4	1	0	Action plan was developed and submitted to council. Monitoring of this therefore will be done	Will be done in the next quarter.	Not achieved	Not achieved	nil
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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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective Measures to be taken	Comment (PMS)	Verification	Budget
6.1	Good Governance and Public Participation	ensured that sound governance processes	Risk Management	Number	Number of Risk Registers updated	Risk Register per directorate and attendance register	0	4	1	0	The risk implementation plan is available outlining the activities to be undertaken in the financial year. However it is not adhered too.	A new scheduled will be developed for the next quarter	Not Achieved	Not Achieved	nil
6.2	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Risk committee meetingsheld.	Invitation, attendance register and minutes	1	4	1	0	Risk Management Committee chairperson has been furnished with documents, however the one critical documents remains outstanding for the committee to be fully effective.	A schedule will be re-distributed.	Not Achieved	Not 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	1	0	Risk Management Committee chairperson has been furnished with documents, however the one critical documents remains outstanding for the committee to be fully effective.	A schedule will be re-distributed.	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	1	0			Not Achieved	Not Achieved	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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective Measures to be taken	Comment (PMS)	Verification	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	Not applicable for implementation for the quarter under review					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	Not applicable for implementation for the quarter under review					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							
									Quarter3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	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	Not applicable for implementation for the quarter under review						nil
8.2	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of reports on indigents Submitted to the CFO	Indigent register	1	4	1	1	The unit due to time was unable to package the POE properly.	The outstanding POE will be submitted to the MM.	Not Achieved	Not 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%	100%	The finance department receive complaints for all items including function to be done by other departments	The register will be fully completed to incorporate signatures from other departments	Not Achieved	Not Achieved	nil	
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	3	3			Achieved	Achieved	R800 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 Performance						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	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	1	1	The register was not submitted to the council; however, the register is being compiled on a monthly basis.	The item will be prepared for the council in the next quarter.	Not Achieved	Not 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 acknowledgement of receipt from AO	12	12	3	3	The file is too large for emails; this was not properly communicated to PMS	The finance information is going to be coordinated from the 15 th of every month after the quarter	Not Achieved	Not 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	3	3	The file is too large for emails; this was not properly communicated to PMS	The finance information is going to be coordinated from the 15 th of every month after the quarter	Not Achieved	Not 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%	Reconciliations could not be done part-payments on the financial system. However, they have been performed outside the system		Not Achieved	Not Achieved	nil
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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	Planned Quarterly Targets							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	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	Not applicable for implementation for the quarter under review						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	1	0	The report is the same as the KPI no. 10.6, and also not referenced properly for submission to PMS.	The report will be submitted to the MM.	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	Not applicable for implementation for the quarter under review						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, adjustments	2	4	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 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	Planned Quarterly Targets							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget	
						reports										
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	Not applicable for implementation for the quarter under review						nil

10.6	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of SCM quarterly reports submitted to Provincial Treasury	Reports	0	4	1	1	The report was incorrectly typed and therefore seemed like an incorrect report for the quarter.	The report will be submitted to the MM after correction.	Not achieved	Not 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	1	1	The report is in the S71 report and there upon obtaining of the documents is shall be submitted to PMS.	The report will be submitted to the MM	Not achieved	Not 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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	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	Not applicable for implementation for the quarter under review					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	2	Preparation for March 2026 is in progress	Report will be submitted to the MM	Not Achieved	Not 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	1	0	The verification report has not yet received from National Treasury.	Report will be submitted to the MM	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	1	0	Section 52 reports, preparation in progress	Report will be submitted to the MM	Not Achieved	Not achieved	nil
11.5	Municipal Financial	To ensure implementation of	Budget and reporting	Number	Number of Mid-year	Council resolution	1	1	1	1			Achieved	Achieved	nil

	Viability and Management	sound financial management			Budget and non- financial Performance reports submitted to council										
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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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	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 linewith GRAP requirements	Updated fixed asset register	1	1	0	Not applicable for implementation for the quarter under review					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	1	0	No assets were procured during the quarter under review		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 onthe asset register	Assets verification report	0	2	0	Not applicable for implementation for the quarter under review					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							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	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	0	Not applicable for implementation for the quarter under review						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	1	1			Achieved	Achieved		nil

14. 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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comments (PMS)	Verification	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	1	1			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	1	1			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	1	1			Achieved	Achieved	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 workingdays after eachCouncil meeting.	Council resolution register	100%	100%	100%	100%			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	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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comments (PMS)	Verification	Budget
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	1			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	0	Not applicable for implementation for the quarter under review					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 2025/26	2025/2026 Actual Performance						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	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	1	Reports went to council but was deferred back by council to serve in SMT	Report to serve in the next council sitting	Not achieved	Not achieved	nil
15.2	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Employees trainings on code of conduct held	Invitation, attendance register	0	2	1	0	Trainings could not take place due to work stoppages	Will be done in the next quarter	Not achieved	Not achieved	
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	0	Not applicable for implementation for the quarter under review					
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	Reports went to council but was deferred back by council to serve in SMT	Report to serve in the next council sitting	Not Achieved	Not achieved	0
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	Audit Report on Existing Municipal Contracts	0	100%	100%	0%	Reports went to council but was deferred back by council to serve in SMT	Report to serve in the next council sitting	Not Achieved	Not achieved	nil

					to the accounting officer.												
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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 2025/26	2025/2026 Actual Performance						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget
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). Submitted to the Accounting Officer.	Reports on Litigations and Contingencies	0	4	1	1	Reports went to council but was deferred back by council to serve in SMT	Report to serve in the next council sitting	Not achieved	Not 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	0	Not applicable for implementation for the quarter under review					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	2	LLF did not sit due to work stoppages	Will sit in the next quarter	Not Achieved	Not achieved	nil
15.9	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Percentage	% on register of resolutions taken by LLF on implementation of resolutions(Including monitoring of SALGBC collective agreements) submitted to LLF	LLF resolutions register	100%	100%	25%	0%	LLF did not sit due to work stoppages	Will sit in the next quarter	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 2025/26	2025/2026 Actual Performance						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget
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	1	2	Reports went to council but was deferred back by council to serve in SMT	Report to serve in the next council sitting	Not Achieved	Not 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	1	0	Reports went to council but was deferred back by council to serve in SMT	Report to serve in the next council sitting	Not Achieved	Not 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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	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	1	1			Achieved	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	1	1			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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	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	1	1			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	Not applicable for implementation for the quarter under review.					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	1	1			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							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	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 to talent.	Organizational Structures	Number	Number of reviewed Organisational Structures in line with Staff regulations of 2021.	Organizational structure, council resolution	1	1	0	Not applicable for implementation for the quarter under review						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 skills Analysis and qualification verification conducted on all staff and submitted to portfolio committee	5 skills audit forms and proof of submission to portfolio committee	0	1	1	1			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							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget	
18.3	Municipal Transformation and Institutional Development	To ensure that the HRfunction 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	0	Not applicable for implementation for the quarter under review						nil
18.4	Municipal Transformation and Institutional Development	To ensure that the HRfunction 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	0	Not applicable for implementation for the quarter under review						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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comments (PMS)	Verification	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	0	Not applicable for implementation for the quarter under review					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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
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	1	0	Reports went to council but was deferred back by council to serve in SMT	Report to serve in the next council sitting	Not Achieved	Not achieved	nil
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	1	0	Reports went to council but was deferred back by council to serve in SMT	Report to serve in the next council sitting	Not Achieved	Not achieved	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 2026	proof of submission	1	1	0	Not applicable for implementation for the quarter under review					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							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	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 submitted to the Accounting Officer.	Trainings Reports signed by the Accounting officer or proof of submission to the accounting officer.	0	2	1	1				Achieved	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	0	Not applicable for implementation for the quarter under review						nil
18.11	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of HR Strategy reviewed and submitted to Council	HR Strategy, Council Resolution	1	1	0	Not applicable for implementation for the quarter under review						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							Budget
									Quarter 3							
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	0	Not applicable for implementation for the quarter under review						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	1	0	Financial constraints	To be done in the 4 th Quarter.	Not Achieved	Not Achieved		R20 000
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	1	0	Awareness's could not take place due to financial challenges faced by sector department to assist the municipality	Will be done in the next quarter	Not Achieved	Not Achieved		R20 000

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	1	0	Reports went to council but was deferred back by council to serve in SMT	Report to serve in the next council sitting	Not Achieved	Not Achieved	R20 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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification	Budget
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	1	1			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	1	0	Committee did not sit due to challenges of data to login to meeting	Will be communicate with the director for further assistance.	Not Achieved	Not 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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
20.1	Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal assets	Security Management	Number	Number of Security Assessment conducted	Security Assessments Reports	0	4	1	1			Achieved	Achieved	Nil
20.2	Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal assets	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	3	1	Reports are developed and not submitted to the accounting officer, but do serve in the portfolio committee of council.	Reports will serve in SMT and submitted to the AO without fail as well	Not achieved	Not 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							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	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	Not applicable for implementation for the quarter under review						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	3	3				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	3	3				Achieved	Achieved	nil
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

	Development	Communication Technologies	Technologies		council	password management policy, ICT telephone policy, ICT Framework, Disaster recovery plan, ICT Strategic document				for implementation for the quarter under review					
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Directorate: Community Services Strategic plan of the office of

Community services22.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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	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 Acknow - ledgement Forms	86%	90%	22.5%	15.4%	Shortage of yellow fleet (Compactor Truck and Tractor) and General Workers.	Human Resource to fast- track recruitment of workers	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 entitiesand industrieswith access tobasic refuse removal service.	Routine plan, 10 Per daily activity Acknow - ledgement Forms	86%	90%	22.5%	10.8%	Shortage of yellow fleet (Compactor Truck and Tractor) and General Workers.	Human Resource to fast- track recruitment of workers	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	1	2			Achieved	Achieved	nil
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	1	0	Currently management of landfill site does not take place due to shortage of tools of equipments	Business plans were submitted to MIG only the TLB and the tipper truck approved for next financial year 2026/ 2027	Not Achieved	Not achieved	nil

22.5	Delivery Basic Service	environment is kept safe and clean To ensure the	Management Waste	Number	Number of cemetery management reports submitted to the Council	proof of submission Report and	0	4	1	0	The report was not submitted due to the unavailability of tools of equipment (lap top etc)	Report to be submitted for the fourth quarter	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	1	0	The report was not submitted due to unavailability of tools of equipment (lap top etc)	The report is at a draft stage and is to be submitted in the fourth quarter	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 programmes, CWP and other related employment programmes	Report	0	4	1	0	CWP programme is under the provincial department and locally, EPWP jobs are created through projects implemented. Jobs created were reported in the second quarter	The report is at a draft stage and is to be submitted in the fourth quarter	Not achieved	Not achieved	nil

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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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	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	1	0	Meeting was held in the second quarter, the third quarter meeting was not held due to lack of tools of and the instability.	Meeting to be held in the fourth quarter and request letters to be submitted to Provincial department of sports and Fezile Dabi to assist	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	1	1	Due to financial challenges the games will be hosted in April 2026.	Easter games have been planned for April 2026.	Not Achieved	Not achieved	R286608.00

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 2025/26	Planned Quarterly Targets							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	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	Not applicable for implementation for the quarter under review						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 held on women and children rights.	Invitation, Attendance Register and Report	0	2	0	Not applicable for implementation for the quarter under review						nil
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 held on Disability	Invitation, Attendance Register and Picture	0	2	1	0	Lack of resources i.e. transport to execute programs	Will be done in the next quarter	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							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget	
25.1	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of public awareness held on Disaster management	Invitation, Attendance Register and report	0	2	0	Not applicable for implementation for the quarter under review						nil
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	Not applicable for implementation for the quarter under review						nil
25.3	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of incident reports submitted to portfolio committee	Signed Incident assessment forms, Signed agenda of portfolio committee	0	1	0	Not applicable for implementation for the quarter under review						nil

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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	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	1	0	Instability in the workplace and a lack of resources	The meeting will be held in the next quarter.	Not Achieved	Not achieved	nil
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	1	1			Achieved	Achieved	R37940.00
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	Not applicable for implementation for the quarter under review					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	Not applicable for implementation for the quarter under review					nil
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	1	0	Only temporary business permits were issued whilst waiting for the	The Mafube Township Economies By law was promulgated on the 13 th	Not Achieved	Not achieved	nil

												promulgation of the Township Economies by law	February 2026			
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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							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	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	1	0	Reports have been developed, there is lack of packaging of POE due to time.	Will be submitted to the MM	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	1	0	Draft report is in place and to serve in the Portfolio Committee meeting to council in the fourth quarter	Report to be submitted to portfolio committee to council	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 by Sector Departments submitted to council	Report, Council Resolution	0	4	1	0	Reports have been developed, there is lack of packaging of POE due to time.	Will be submitted to the MM	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 on request for agricultural/business initiatives needs/land and processed and submitted to council	Report, Council Resolution	0	4	1	0	Request for land received and the report will be drafted to serve in the council	Land disposal policy has been drafted to serve to council. The report will also be submitted in the next	Not Achieved	Not achieved	nil	

												council			
27.5	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of By-Laws for commonages submitted to council	By- Law, Council Resolution	0	1	0	Not applicable for implementation for the quarter under review					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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget
28.1	Tourism	To create conducive environment for Tourism	To ensure economic development	Number	Number of Tourism forum meetings held	Invitations Agenda Munities Attendance register	0	4	1	0	There is no tourism incumbent	Position of Tourism clerk to be upgraded to tourism officer during the organisational structure reviewal and be filled	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	1	0	There is no tourism incumbent	Position of Tourism clerk to be upgraded to tourism officer during the organisational structure reviewal and be filled	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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
29.1	Basic Service Delivery	To assess and process Land Development Applications in accordance to SPLUMA.	Spatial Planning and land use Management	Percentage	Percentage of Land Development / Use Applications received and addressed in accordance to SPLUMA report submitted to Portfolio Committee	Land Development Applications (LDA) Register, application Letters and proof of submitted Reports to committee	100 %	100%	25%	20%	Awaiting for the final approval (3 received, 2 complete and 1 outstanding)	Will be submitted to the MM	Not Achieved	Not 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	Not applicable for implementation for the quarter under review					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 submitted to Portfolio Committee	Signed Report	0	4	1	1	Reports have been developed, there is lack of packaging of POE due to time.	Will be submitted to the MM	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	1	1			Achieved	Achieved	nil
29.5	Basic Service Delivery	To provide sustainable spatial planning and	Land Use Management	Number	Number of Reviewed Land Use By-law submitted	By-Law Land Use, council resolution	0	1	0	Not applicable for implementation					nil

		land use management			to council					on for the quarter under review						
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	Planned Quarterly Targets							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget	
29.6	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 submitted to portfolio committee	Report	0	4	1	1	Reports have been developed, there is lack of packaging of POE due to time.	Will be submitted to the MM	Not achieved	Not 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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	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 submitted to portfolio committee	Register and report and proof of submission to portfolio	0	80%	20%	20%			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 submitted to portfolio Committee	Signed Report and proof of submission to portfolio committee	0	4	1	1	Reports have been developed, there is lack of packaging of POE due to time.	Will be submitted to the MM	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	Not applicable for implementation for the quarter under review					nil

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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	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 reports submitted to council.	Report, council resolution	0	4	1	0	Reports have been developed, there is lack of packaging of POE due to time.	Will be submitted to the MM	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	1	0	The register is in place but has not been submitted to council due regular updates.	The database will be submitted during the 4 th quarter when finalized.	Not Achieved	Not achieved	nil
31.3	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of reports on RDP Houses prepared and reported to the Council (Backlogs and approved applications	Reports	0	4	1	0	The RDP project is progressing very slow so it is impractical to provide regular reports.	Will be done during the 4 th quarter	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						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
31.4	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of reports on disputes received on housing submitted to portfolio committee	Dispute register, and proof of submission to portfolio committee	0	2	1	0	Lack of tools of trade	Will be done during the 4th quarter	Not Achieved	Not achieved	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	Planned Quarterly Targets						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comments (PMS)	Verification	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%	22.5%	0%	New township establishment with no proper reticulation	A business plan was developed for funding.	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%	18.75%		Lack of Tools trade	Adjustment Budget for Operations & Maintenance	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	1	0	No requests were received for new connections		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	1	1	0			Not achieved No POE submitted from the department	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 the 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	Planned Quarterly Targets							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget	
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 the council.	Report, Council resolution	12	3	3	0				Not achieved No POE submitted from the department	Not achieved	R1,044,000
32.6	Basic Service Delivery	Compliance to potable water national standards (quote relevant standard)	Water provision	Number	Number of reports on the management of water purification plants	Report	0	4	1	0				Not achieved	Not 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	Planned Quarterly Targets							
									Quarter3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	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%	22.5%	0%	New township establishment with no proper reticulation	Develop business plan for funding	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%	21.25%	0%	Lack of Tools trade	Adjustment budget for O&M	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	1	0	No requests were received for new connections	N/A	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	Planned Quarterly Targets						
									Quarter 3	Actual Performance	Reasons for Non-performance	Corrective measure to be taken	Comment (PMS)	Verification	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	1	0	Due to work stoppages and lack of working resources	Will be done in the 4 th 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	3	0	Due to work stoppages and lack of working resources	Will be done in the 4 th quarter	Not achieved	Not achieved	R1,044,000
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	1	0	Due to work stoppages and lack of working resources	Will be done in the 4 th quarter			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 2025/26	Planned Quarterly Targets							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget	
34.1	Basic Service Delivery	Increase in access to basic supply of electricity	Sustainable electricity provision	Number	Number of 330 applications submitted to MIG on HH's in Namahadi, new extension (Phase 2) to be electrified.	Business Plan	0	1	0	Not applicable for the quarter under review						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	Not applicable for the quarter under review						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 the 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	Planned Quarterly Targets						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measures to be taken	Comment (PMS)	Verification	Budget
35.1	Basic Service Delivery	To provide safe and reliable roadsfor 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	0	Not Applicable for the quarter under review				nil
35.2	Basic Service Delivery	To provide safe and reliable roadsfor 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	1	0	Not applicable for the quarter under review		Not Achieved	Not 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	Planned Quarterly Targets							
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	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	Not applicable for the quarter under review						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	1	0	Due to work stoppages and lack of working resources POE could not be packaged well.	Will be done in the 4 th quarter	Not achieved	Not 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 Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 3	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	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	1	0	Due to work stoppages and lack of working resources	Will be done upon appointment of a new fleet personnel.	Not achieved	Not 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		Due to work stoppages and lack of working resources	Will be done upon appointment of a new fleet personnel.			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		Due to work stoppages and lack of working resources	Will be done upon appointment of a new fleet personnel.			nil

For the purpose of Quality Assurance, the 2025/2026 Third Quarter Performance Report was submitted to Internal Audit for auditing. Based on the audit conducted as per the Portfolio of Evidence submitted, the performance conclusion is outlined as follows:

1. Reports and POEs per Directorate:

1.1 Office of the Mayor

	Target set	Target achieved	Target not achieved
Total	5	1	4

1.2 Office of the Speaker

	Target set	Target achieved	Target not achieved
Total	10	0	10

1.3 Office of the Municipal Manager

Unit	Target set	Target achieved	Target not achieved
Integrated Development Planning (IDP)	1	1	0
Performance Management Systems (PMS)	4	2	2
Internal Audit	5	2	3
Risk Management	4	0	4
Communication	0	0	0
Total	14	5	9

1.4 Office of the Chief Financial Officer

Unit	Target set	Target achieved	Target not achieved
Revenue	3	1	2
Expenditure	4	0	4
Supply Chain Management	4	0	4
Budget	4	1	3
Asset Management	1	0	1
Financial Accounting	1	1	0
Total	17	3	17

1.5 Corporate Services

Unit	Target set	Target achieved	Target not achieved
Administration	4	2	2
Legal Management	9	0	9
Records Management	2	2	0
Facilities Management	2	0	2
Human Resource Management	5	2	3
Employee Wellness, Health and Safety	5	1	4
Security Management	2	1	1
Information and Communication Technologies	4	3	1
Total	33	11	22

1.6 Community Services

Unit	Target set	Target achieved	Target not achieved
Environmental Management	7	1	6
Sports, Arts and Culture	2	0	2
Social Development	2	0	2
Disaster Management	0	0	0
Local Economic Development	3	1	2
Agriculture	4	0	4
Tourism Management	2	0	2
Urban Planning	4	1	3
Building Regulations	2	0	2
Housing	4	0	4
Total	30	3	27

1.7 Infrastructure Services

Unit	Target set	Target achieved	Target not achieved
Water: Bulk Provision and Maintenance	6	0	6
Sanitation	6	1	5
Electricity Management	0	0	0
Roads and Storm Water Management	1	0	1
Project Management	1	0	1
Fleet Management and Mechanical	1	0	1
Total	15	1	14

1.9 Organisational Targets for the third quarter of 2025/26

	Targets Set	Targets achieved	Targets not achieved
Total	124	24	102

CONCLUSION

The total number of the set key performance indicators for the third quarter of the 2025/26 financial year in the municipality is **124**, and only **24** were achieved, which makes it **19.35%** overall achievement for the quarter.

