2025/2026

2nd Quarter SDBIP Reporting Template

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MAFUBE LOCAL MUNICIPALITY IN PERSPECTIVE

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

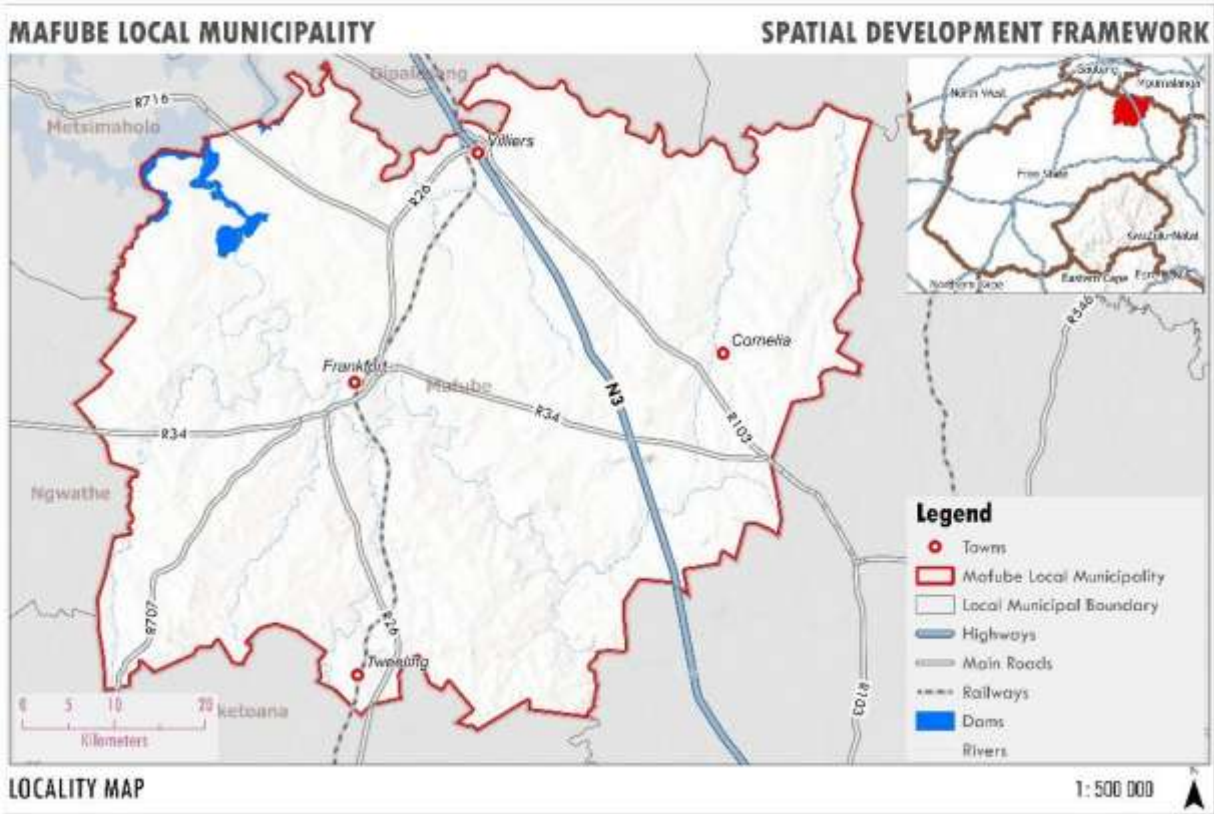
Tweeling/Mafahlaneng is located approximately 150 km east of Sasolburg and 350 km north-east of Bloemfontein and is situated adjacent to the Frankfort/Reitz primary road. Other larger centre such as Vereeniging and Vanderbijlpark are all within 160 km from Tweeling. Primary agricultural activities include 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,approachability 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 - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	0	1	4	0	0	0	1	-	-	-
Service charges - Water	2	32 517	47 252	46 432	46 719	42 254	42 254	36 849	44 113	46 098	47 250
Service charges - Waste Water Management	2	22 277	16 055	22 135	25 641	28 122	28 122	23 067	29 359	30 681	31 448
Service charges - Waste Management	2	16 742	17 219	19 571	21 247	22 023	22 023	18 278	22 992	24 026	24 627
Sale of Goods and Rendering of Services		886	2 886	3 350	2 420	3 113	3 113	2 496	3 250	3 396	3 481
Agency services											
Interest											
Interest earned from Receivables		34 806	54 474	71 602	57 939	57 939	57 939	67 286	60 489	63 210	64 791
Interest earned from Current and Non Current Ass		540	222	443	117	51	51	17	53	55	57
Dividends		-	-	-	3 902	-	-	-	3 600	3 762	3 856
Rent on Land		2 551	2 252	3 490	9 315	3 000	3 000	-	2 088	2 182	2 237
Rental from Fixed Assets		1 966	628	500	1 066	1 232	1 232	843	1 286	1 344	1 378
Licence and permits		-	-	-	-	-	-	-	-	-	-
Special rating levies											
Operational Revenue		19	4 986	337	300	2 051	2 051	1	2 142	2 238	2 294
Non-Exchange Revenue											
Property rates	2	20 579	(116 854)	(129 262)	31 775	31 413	31 413	26 058	32 795	34 270	35 127
Surcharges and Taxes											
Fines, penalties and forfeits		61	143	2	3	3	3	-	3	4	4
Licences or permits											
Transfer and subsidies - Operational		111 939	117 083	131 522	140 358	140 358	140 358	134 025	163 937	177 185	185 015
Interest		4 826	6 900	9 840	-	-	-	9 205	5 953	6 221	6 377
Fuel Levy											
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	837	(1 553)	-	-	-	-	-	-	-
Other Gains		(13 213)	340	-	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and		**236 496**	**154 424**	**178 413**	**340 803**	**331 559**	**331 559**	**318 126**	**372 059**	**394 673**	**407 940**

FS205 Mafube - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Expenditure											
Employee related costs	2	109 203	101 027	102 807	115 581	113 255	113 255	91 690	113 354	118 205	122 631
Remuneration of councillors		6 247	6 370	6 715	12 461	11 952	11 952	5 464	6 770	7 075	7 251
Bulk purchases - electricity	2	14 540	249	320	5 560	5 560	5 560	1 087	-	-	-
Inventory consumed	8	1 130	937	1 273	5 435	5 435	5 435	90	-	-	-
Debt impairment	3	-	(3 131)	20 998	-	-	-	-	-	-	-
Depreciation and amortisation		46 562	47 110	67 386	49 706	49 706	49 706	12 427	34 996	36 603	38 148
Interest		54 566	235	231	46 000	46 000	46 000	78	50 000	52 300	54 601
Contracted services		21 067	8 837	12 322	28 814	31 521	31 521	7 838	24 565	25 680	26 515
Transfers and subsidies		659	1 842	-	3 594	2 447	2 447	-	1 983	2 072	2 134
Irrecoverable debts written off		111 233	145 975	187 535	20 801	21 924	21 924	6 923	65 815	73 736	79 381
Operational costs		37 942	38 064	31 289	40 748	40 029	40 029	14 997	24 796	25 473	25 684
Losses on disposal of Assets		193	3	-	-	-	-	-	-	-	-
Other Losses		(144)	92	52	500	500	500	-	-	-	-
Total Expenditure		**403 198**	**347 612**	**430 929**	**329 200**	**328 330**	**328 330**	**140 593**	**322 279**	**341 143**	**356 346**

Key Deliverables over the 2025/2026 Financial Year

1. Office of the Mayor

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

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter2	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 developmentt strategy/plan,councilresolution	0	1	0				Not Applicable for the quarter under review	Not Applicable 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 the quarter under review	Not Applicable 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	Invitations, Attendance Registers and Pictures	0	2	0				Not Applicable for the quarter under review	Not Applicable for the quarter under review	R89,152.5
1.4	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth council established	Invitation, Attendance Register and Minutes	0	1	0				Not Applicable for the quarter under review	Not Applicable for the quarter under review	nil

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									Quarter2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
1.5	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number youth council meetings held	Invitation, Attendance Register and Minutes	0	4	1	0	Youth council has not been established	Youth council meetings will be held once youth council is established	Not Achieved	Not Achieved	nil
1.6	Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of programmes held for elderly, women, children's, People with disability	Invitation, Attendance Register and pictures	0	1	0				Not Applicable for the quarter under review	Not Applicable for the quarter under review	R50,500
1.7	Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of community awareness programmes conducted on HIV/AIDS,CANCER &TB	Invitation, Attendance Register and pictures	0	1	0				Not Applicable for the quarter under review	Not Applicable for the quarter under review	R50,500
1.8	Good Governanceand 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			Achieved	Achieved	R122,500
1.9	Good Governance and Public Participation	Effective and efficient runningof council.	Council functionality	Number	Number of council portfolio committees meetings held	Invitation, Attendance Register and Minutes	0	20	5	1	No submission of the report/evidence by	The matter will be reported to the head of the portfolio	Not Achieved	Not Achieve No evidence	nil

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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						
									Quarter2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
											the technical services portfolio committee	committee		for technical services Community Services; Invitation and minutes not signed, and no attendance register. Corporate Services: Minutes of the 7th October 2025 at 10:00 attached are not for the meeting scheduled for the 8th October 2025, 09:00 Financial Services:	

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									Quarter2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
														Attendance register is incomplete and there are no minutes	
1.10	Good Governanceand Public Participation	Effective and efficient runningof council.	Council functionality	Number	Number of council portfolio Committee's reports submitted to council.	Council resolution	0	4	1	1			Achieved	Achieved	nil
1.11	Good Governance and Public Participation	Effective and efficient runningof council.	Council functionality	Number	Number of EXCO Meetingsheld	Invitation,	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
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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 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
2.1	Good Governanceand Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward Councillors'public meetings inall wards	Poster and Attendance Register.	9	36	9	3	The office will avail again schedule of public meetings and assist ward councilors		Not Achieved Unit is to provide corrective measure to be taken.	Not Achieved No evidence	nil
2.2	Good Governanceand Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward committees meetings held and Reports submitted tothe office of the Speaker	Attendance register, Report	4	36	9	2		The office will assist with schedule of ward committee meetings and monitor progress	Not Achieved Unit is to provide reasons for non-performance	Not Achieved No evidence	nil

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REF	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
2.3	Good Governanceand 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			Not Achieved Unit is to provide reasons for non-performance and corrective measure to be taken.	Not Achieved No evidence	nil
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	Lack of resources to be able to print copies that will enable the office to do profiling	The office has submitted requests for purchase of printers.	Not Achieved	Not Achieved	nil
2.5	Good Governanceand Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Community engagement meetings forthe IDP and Budget held.	attendance register	9	18	9	0	Schedule was developed but due to challenges meetings were	Engage with other offices to develop and implement new schedule	Not Achieved	Not Achieved	nil

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REF	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
											postponed				
2.6	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Public Participation	Number	Number of stakeholders meetings held	Invitation, Attendance Register	0	4	1	0			Not Achieved	Not Achieved No evidence	R66,957
2.7	Good Governance and public participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Trainings held for wardcommittees	Invitation, Attendance register	1	0	0	0			Not Achieved	Not Achieved	R15,000

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REF	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
2.8	Good Governance and public participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of CDW reports submitted tothe Speaker	Reports	0	4	0	0	There is no clear guideline from the Premiers office in relation to reporting of CDWs to the office of the Speaker	The Office will continue to engage Premiers Office.	Not Achieved	Not Achieved No evidence	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	0	0			Not Applicable for the quarter under review	Not Applicable for the quarter under review	nil

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REF	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
2.11	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders	Public Participation	Number	Number of reviewed policy submitted to council	Public participatio nPolicy, council resolution	0	1	0				Not Applicable for the quarter under review	Not Applicable for the quarter under review	nil
2.12	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Council Support	Number	Number of policies reviewed and submitted to council	Petitions, Destitute and indigent burial policy	0	2	0				Not Applicable for the quarter under review	Not Applicable for the quarter under review	nil
2.13	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings conducted for MPAC to perform S32 investigation	Invitation, Agenda, minutes, Attendance Register.	0	1	0				Not Applicable for the quarter under review	Not Applicable for the quarter under review	R100,000

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 IDP Objective					Promote a culture of participatory and good governance										
Municipal Strategic Priority					To ensure that all key municipal stakeholders are engaged										
REF	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
2.14	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of MPAC meetings held	Invitation, Agenda, minutes, Attendance Register.	0	4	1	0			Not Achieved	Not Achieved No evidence	nil
2.15	Good Governanceand 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	0			Not Achieved	Not Achieved No evidence	R100,000

Directorate: Office of the Municipal Manager

Strategic plan of the office of the Municipal Manager

3. Unit: Integrated Development Planning

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and developmental state
Provincial Strategic Objective	Efficient administration and good governance
Pre-determined IDP Objective	Promote a culture of participatory and good governance
Municipal Strategic Priority	To facilitate the optimal functioning of council

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter2	**Actual Performance**	**Reasons for non-performance**	**Corrective Measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
3.1	Good Governance and Public Participation	Time schedule forthe review of the IDP	Planning and Public participation	Number	Number of IDP/PMS and Budget Process Plandeveloped 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 the quarter under review	Not Applicable for the quarter under review	R354,798
3.2	Good Governance and Public Participation	To ensure that the IDP and Budget, approved by Council.	Public Participation	Number	Number of Draft IDP approved by council and advertised for public comments.	IDP, council resolution , Website screenshot	1	1	0				Not Applicable for the quarter under review	Not Applicable for the quarter under review	R354,798
3.3	Good Governance and Public Participation	To ensure that the IDP and Budget, approved by Council.	Public Participation	Number	Number of final IDP approved by council and advertised for public to note.	IDP, council resolution , Website screenshot	1	1	0				Not Applicable for the quarter under review	Not Applicable for the quarter under review	R354,798

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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						
									Quarter2	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
3.4	Good Governance and Public Participation	To ensure that there isa 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 toMayor and Council and advertised for public	SDBIP (Mayor andMM), council resolution , Website Screenshot	1	1	0				Not Applicable for the quarter under review	Not Applicable for the quarter under review	R354,798

4.**Unit: Performance Management Systems**

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and developmental state
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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**						
									Quarter2	**Actual Performance**	**Reasons for non-performance**	**Corrective Measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
4.1	Good Governance and Public Participation	To offer support on the understanding of Performance Management systems.	Performance evaluation	Number	Number of Workshops/trainings conducted on performance management system.	Invitation, Agenda, Minutes and attendance Registers	**0**	**2**	**0**				Not Applicable for the quarter under review	Not Applicable for the quarter under review	**nil**
4.2	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2023-2024 Draft Annual report Submitted to AGSA. Also advertised for public comments	Annual Report, Council resolution, website screenshot	**1**	**1**	**0**				Not Applicable for the quarter under review	Not Applicable for the quarter under review	R354,798
4.3	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2023-2024 Draft Annual report Submitted to the Accounting Officer for council. Also advertised for public comments	Annual Report, proof of submissionto the A.C Council resolution, website screenshot	**1**	**1**	**0**				Not Applicable for the quarter under review	Not Applicable for the quarter under review	R354,798

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and developmental state
Provincial Strategic Objective	Efficient administration and good governance
Pre-determined IDP Objective	Promote a culture of participatory and good governance
Municipal Strategic Priority	To facilitate the optimal functioning of council

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter2	**Actual Performance**	**Reasons for non-performance**	**Corrective Measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
4.4	Good Governance and Public Participation	To ensure that council monitor performance	PerformanceMonitoring and Evaluation	Number	Number of Quarterly performance reports submitted to council on the actual performance of top layer SDBIP.	Reports per quarterand council resolutions	**4**	**4**	**1**	**1**			**Achieved**	**Achieved**	**nil**
4.5	Good Governanceand Public Participation	Performance and monitoring	PerformanceAppraisals	Number	Number of Formal Performance Assessments conducted	Assessment reports	0	2	0					Not Applicable for the quarter under review	nil
4.6	Good Governanceand Public Participation	Performance and monitoring	PerformanceAppraisals	Number	Number of Informal Performance Assessments conducted	Assessment reports	0	2	1	0	Due to Oversight report on the annual report that needed the undivided attention of senior managers.	The assessments are to be done on the 21st of January 2026	Not Achieved	Not Achieved	nil

5.Unit: Internal Audit

National Outcome	**A responsive and accountable, effective and efficient local government system**
NDP Objective	**Developing a capable and developmental state**
Provincial Strategic Objective	**Efficient administration and good governance**
Pre-determined IDP Objective	**Promote a culture of participatory and good governance**
Municipal Strategic Priority	**To ensure a fully functional Audit Unit**

Ref No	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter2	**Actual Performance**	**Reasons for non-performance**	**Corrective Measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
5.1	Good Governanceand 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 the quarter under	Not applicable for the quarter under review	nil
5.2	Good Governanceand 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 the quarter under review	Not applicable for the quarter under review	nil
5.3	Good Governanceand 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 the quarter under review	Not applicable for the quarter under review	nil
5.4	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal AuditManuals reviewed and submitted Audit committee	Manual, A.C Minutes	0	1	0				Not applicable for the quarter under review	Not applicable 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 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						
									Quarter2	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
5.5	Good Governanceand Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Quality Assurance andImprovement programme reviewed and submitted to Audit committee	QAIP, A.C Minutes	0	1	0	0			Not applicable for the quarter under review	Not applicable for the quarter under review	nil
5.6	Good Governanceand Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee reports submitted to Council	Audit Committee Report, council resolution	0	4	1	0			Not Achieved	Not Achieved	nil
5.7	Good Governanceand Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee meetings held per annum	Invitation, Attendance registers	0	4	1	1			Achieved	Achieved	R87,398.5
5.8	Good Governanceand Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Quarterly internal audit reports submitted to Audit Committee forimplementation of internal audit plan	Report, Audit committee minutes	0	4	1	1			Achieved	Achieved	nil
5.9	Municipal Financial Viability and Managem	To ensure that required reporting is completed within the	Reporting	Number	Number of reports monitored on Audit Action plans to	Action plan, A.C Minutes	0	4	1	0	The Post Audit Action Plan has not yet been	The Post Audit Action Plan will be compiled,	Not Achieved	Not Achieved	nil

National Outcome	**A responsive and accountable, effective and efficient local government system**
NDP Objective	**Developing a capable and developmental state**
Provincial Strategic Objective	**Efficient administration and good governance**
Pre-determined IDP Objective	**Promote a culture of participatory and good governance**
Municipal Strategic Priority	**To ensure a fully functional Audit Unit**

Ref No	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter2	**Actual Performance**	**Reasons for non-performance**	**Corrective Measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
	ent	required timelines.			address AG findings compiled and submitted to Accounting Officer						compiled due to the delay of final Auditor's conclusions	finalized and submitted to Council by 31 January 2025			
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	The unit is to finalize the review of Management responses on the FMCMM portal.	The report will be submitted to the Audit and Performance Audit Committee by 31 January 2025.	Not Achieved	Not Achieved	nil

6.Unit: Risk Management

National Outcome	**A responsive and accountable, effective and efficient local government system**
NDP Objective	**Developing a capable and developmental state**
Provincial Strategic Objective	**Efficient administration and good governance**
Pre-determined IDP Objective	**Promote a culture of participatory and good governance**
Municipal Strategic Priority	**To ensure a fully functional Audit Unit**

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performanc eIndicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter2	Actual Performa nce	Reasons for non-performa nce	Corrective measure to be taken	Comment (PMS)	Verificati on (Internal Audit	Budget
6.1	Good Governance and Public Participation	Risk Management	ensured thatsound governance processes	Number	Number of Risk Registers updated	Risk Register per directorate and attendance register	0	4	1	0	Unrest/slow labour which resulted to non-availability of staff.	It will be done as of the 09 till the 13th of February 2026.	Not Achieved POE is insufficient, there is no attendance register attached	Not Achieved	nil
6.2	Good Governance and Public Participation	Ensured that sound governance processes	Risk Managemen t	Number	Number of Risk committee meetingsheld.	Invitation, attendance register and minutes	1	4	1	0			Not Achieved	Not Achieved No attendance register	R15,000
6.3	Good Governance and Public Participation	Ensured that sound governance processes	Risk Managemen t	Number	Number of Risk committee Reports, submitted to the Audit Committee	Reports and Audit Committee Minutes	0	4	1	0			Not Achieved Report is not from the RMC	Not Achieved There is no report from RMC	nil
6.4	Good Governance and Public Participation	Ensured that sound governance processes	Risk Managemen t	Number	Number of Workshops/Trai ningsfor Risk Champions on risk management	Invitatio n, Attenda nce Register , and Minutes	0	2	0				Not applicable for the quarter	Not Applicable for the quarter	nil

7.Unit: Communication

National Outcome	**A responsive and accountable, effective and efficient local government system**
NDP Objective	**Developing a capable and developmental state**
Provincial Strategic Objective	**Efficient administration and good governance**
Pre-determined IDP Objective	**Promote a culture of participatory and good governance**
Municipal Strategic Priority	**To ensure a fully functional Audit Unit**

REF	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
7.1	Good Governanceand 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 the quarter	Not applicable for the quarter	nil
7.2	Good Governanceand 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 the quarter	Not Applicable for the quarter	nil

Directorate: Office of the Chief Financial Officer

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 andstandards**

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 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
8.1	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of Revenue policies reviewed and approved	Revenue enhance ment strategy, bad debt, customer care, and Council resolution	7	7	0				Not Applicable for the quarter	Not Applicable for the quarter	nil
8.2	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of reports on indigent submitted tothe CFO	Indigent register	1	4	1	0			Not Achieved	Not Achieved No evidence	Nil
8.3	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Percentage	% of revenue related complaints responded tothrough the municipal complaints management system	Customer care complaint register	50%	100%	100%	0%			Not Achieved	Not Achieved No evidence	nil

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and developmental state
Provincial Strategic Objective	Efficient administration and good governance
Pre-determined IDP Objective	Effective collection of revenue
Municipal Strategic Priority	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms andstandards

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 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
8.4	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of monthly billings conducted.	Billing report	12	12	3	0			Not Achieved	Not Achieved No evidence	R500,000

9. Unit: Expenditure

National Outcome	**A responsive and accountable, effective and efficient local government system**
NDP Objective	**Developing a capable and developmental state**
Provincial Strategic Objective	**Efficient administration and good governance**
Pre-determined IDP Objective	**To improve overall financial management by developing and implementing appropriate financial management policies,procedures and systems**
Municipal Strategic Priority	**To implement an effective and efficient system of expenditure**

Ref	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFROMANCE**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
9.1	Municipal Financial Viability and Management	To implement efficient and effective expenditure management.	Expenditure management	Number	Number of Fruitless and wasteful expenditure reports submitted to council.	Council resolution, and fruitless and wasteful expenditure report.	4	4	1	0	The register was not submitted to the council however the register is being compiled on a monthly basis	The items will be prepared for council in the next quarter	Not Achieved	Not Achieved No evidence	nil
9.2	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Number	Number of Payroll reports developed and submitted to the accounting officer.	Payroll report and acknowledge ofreceipt from AO	12	12	3	0			Not Achieved	Not Achieved No evidence	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	0			Not Achieved	Not Achieved No evidence	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%	Recons could not be done due to part-payments on the financial systems. However,		Not Achieved Unit is to provide corrective measure to	Not Achieved No evidence	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 expenditure

Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFROMANCE						
									Quarter 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
											they have been performed outside the system		be taken		

10. Unit: Supply Chain Management

National Outcome					**A responsive and accountable, effective and efficient local government system**									
NDP Objective					**Developing a capable and developmental state**									
Provincial Strategic Objective					**Efficient administration and good governance**									
Pre-determined IDP Objective					**To improve overall financial management by developing and implementing appropriate financial management policies,procedures and systems**									
Municipal Strategic Priority					**To implement an effective and efficient system of supply chain management**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**					
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
10.1	Municipal Financial Viability and Management	To ensure procurement of Goods and services	Supply Chain Management	Number	Number of procurement plan submitted to council	Approved consolidated procurement plan and council resolution	1	1	0				Not applicable for the quarter under review	Not applicable 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			Not Achieved No proof of submission to Treasury.	Not Achieved No evidence.	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 ManagementPolicy and preferential procurement policy and Council resolution	1	2	0	0			Not applicable for the quarter under review	Not applicable 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 reports	2	4	1	0			Not Achieved No evidence provided	Not achieved No evidence	nil

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and developmental state
Provincial Strategic Objective	Efficient administration and good governance
Pre-determined IDP Objective	To improve overall financial management by developing and implementing appropriate financial management policies,procedures and systems
Municipal Strategic Priority	To implement an effective and efficient system of supply chain management

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
10.5	Municipal Financial Viability and Management	To ensure procuremen tof Goods And services	Supply Chain Management	Number	Number of suppliers database Advertised annually	Updated Database register, advert	1	1	0				Not applicable for the quarter under review	Not applicable for the quarter under review	nil
10.6	Municipal Financial Viability and Management	To ensure procuremen tof Goods and services.	Supply Chain Management	Number	Number quarterly reports submitted to treasury	Reports	0	4	1	0			Not Achieved No evidence provided	Not Achieved No evidence	nil
10.7	Municipal Financial Viability and Management	To ensure procuremen tof Goods and services.	Supply Chain Management	Number	Number of UIFW registers submitted to Council	UIFW Register, council register	0	4	1	0			Not Achieved No evidence provided	Not Achieved No evidence	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 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
11.1	Municipal Financial Viability and Management	To ensure implementation of sound financial management practices	Budget and reporting	Number	Number of municipal Budgets compiled and submitted to council for adoption	Final budget, Council resolution	**1**	**1**	0	0			Not applicable for the quarter under review	Not applicable for the quarter under review	**nil**
11.2	Municipal Financial Viability and Management	To ensure thatrequired reporting is completed within the required timelines	Budget and reporting	Number	Number of S71 Reports submitted to the Mayor and MM	S71 Report, Acknowledge ment letter	0	12	3	0			Not Achieved	No Achieved No evidence	nil
11.3	Municipal Financial Viability and Management	To ensure thatrequired reporting is completed within the required timelines	Budget and reporting	Number	Number of s71 quarterly verification reports	Verification report	0	4	1	0			Not Achieved	Not Achieved No evidence	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			Not Achieved	Not Achieved No evidence	nil

National Outcome	**A responsive and accountable, effective and efficient local government system**
NDP Objective	**Developing a capable and developmental state**
Provincial Strategic Objective	**Efficient administration and good governance**
Pre-determined IDP Objective	**To improve overall financial management by developing and implementing appropriate financial management policies,procedures and systems**
Municipal Strategic Priority	**To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation**

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
11.5	Municipal Financial Viability and Management	To ensure implementation of sound financial management	Budget and reporting	Number	Number of Mid-year Budget and non-financial Performance reports submitted to council	Council resolution	1	1	0				Not Applicable for the quarter under review	Not applicable for the quarter under review	nil

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 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
12.1	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of Fixed Asset Register (FAR) compiled and updated annually in linewith GRAP requirements	Updated fixed asset register	1	1	0				Not applicable for the quarter under review	Not applicable for the quarter under review	nil
nil	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 onthe asset register	Additional register	1	4	1	0			Not Achieved No evidence	Not Achieved No evidence	nil
12.4	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of verifications conducted on the asset register	Assets verification report	0	2	1	0			Not Achieved No evidence	Not Achieved No evidence	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 andstandards**

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 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit**	**Budget**
13.1	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of GRAP compliant Annual Financial Statements compiled and submitted to A.G	Acknowledgement letter from AG, audited AFS	0	1	0				Not applicable for the quarter under review	Not applicable 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	0				Not applicable for the quarter under review	Not applicable for the quarter under review	nil

Directorate: Corporate Services

Strategic plan of the office of Corporate Services

14. Unit: Administration

National Outcome	**A responsive and accountable, effective and efficient local government system**
NDP Objective	**Developing a capable and developmental state**
Provincial Strategic Objective	**Efficient administration and good governance**
Pre-determined IDP Objective	**Promote a culture of participatory and good governance**
Municipal Strategic Priority	**To facilitate the optimal functioning of council**

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
14.1	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of ordinary council meetings held annually	Notice of meeting, Minutes and Attendance Register	4	4	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	0				Not applicable for the quarter under review	Not applicable 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 Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
14.4	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Percentage	Percentage of Council resolutions distributed to directorates within 5 working days after each Council meeting.	Council resolution register	100%	100%	100%	0%			Not Achieved	Not Achieved No methodology for percentage	nil
14.5	Good Governanceand Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports submitted to council on the implementation of council resolution	Report, council resolution	0	4	1	0			Not Achieved	Not Achieved No evidence	Nil
14.6	Municipal Transformati on and institutional Development	To ensure that the municipal workforce iswell 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 the quarter under review	Not applicable 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 2025/2026	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
15.1	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports on suspended employees longer than three months submitted to council	Reports	0	4	1	1			Achieved	Achieved	nil
15.2	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings on code of conduct held	Invitation, attendanceregister	0	2	0	0			Not Achieved	Not Achieved No evidence	R100 000
15.3	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings for supervisors on disciplinary measures held	Invitation, attendanceregister	0	2	1	0			Not Achieved	Not Achieved No evidence	R100 000
15.4	Good Governance and public participation	Effective and efficient running of council	Council Support	Number	Number of contract management register submitted to the Accounting Officer	Contract Register	0	4	1	0			Not Achieved	Not Achieved No evidence	0

NDP Objective	A responsive and accountable, effective and efficient local government system
Provincial Strategic Objective	**Developing a capable and developmental state**
Pre-determined IDP Objective	**Efficient administration and good governance**
Municipal Strategic Priority	**Promote a culture of participatory and good governance**

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/2026	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
15.5	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Percentage	Percentage of existing municipal contracts audited and monitored, and a report submitted to the accounting officer.	Audit Report on Existing Municipal Contracts	0	100%	100%	0%			Not Achieved	Not Achieved No evidence	nil
15.6	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports prepared on legal matters (Including litigations by the municipality, and against the municipality).	Reports on Litigations and Contingency	0	4	1	1			Achieved	Achieved	R3,293,466.31
15.7	Good Governance and Public Participation	Effective and efficient running of council.	Council resolution	Number	Number of litigations strategy developed and approved by council	Litigation strategy, council resolution	0	1	0	0			Not Applicable for the quarter	Not applicable for the quarter	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 2025/2026	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
15.8	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number of LLF meetings held	Notices, attendanceregisters and approved minutes	12	12	3	0			Not Achieved	Not Achieved No minutes	nil
15.9	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Implementation of LLF resolutions taken (Including monitoring of SALGBC collective agreements)	LLF resolution sregister	100 %	100%	25%	0%			Not Achieved	Not Achieved No evidence	nil
15.10	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number of reports prepared on disputes and grievances submitted to the Accounting Officer.	Reports	4	4	1	1			Achieved	Achieved	nil
15.11	Municipal Transformation and Institutional Developme	To ensure good labour relations	Labour relations	Number	Number reports prepared and submitted to the accounting	Reports	4	4	1	1			Achieved	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 2025/2026	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
	nt				officer, on disciplinary cases.										

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 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
16.1	Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of Workshops/trainings conducted on Record management	Notices, training material, attendance registers andreports	1	4	1	0			Not Achieved	Not Achieved Insufficient information	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 2	Actual performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
17.1	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of Facilities Management reports submitted to portfolio committee, council	Report, council resolution	0	4	1	0			Not Achieved	Not 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	0			Not applicable for the quarter under review	Not applicable 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 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
18.1	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plansfor recruiting, hiring and retain totalent.	Organizational Structures	Number	Number of reviewed Organizational Structures in line with Staff regulations of 2021.	Organizational structure, council resolution	1	1	0				Not applicable for the quarter under review	Not applicable 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 on skills Analysis and qualification verification conducted	5 skills audit forms	0	1	0				Not applicable for the quarter under review	Not applicable for the quarter under review	R400,000

National Outcome	**A responsive and accountable, effective and efficient local government system**
NDP Objective	**Developing a capable and developmental state**
Provincial Strategic Objective	**Efficient administration and good governance**
Pre-determined IDP Objective	**Promote a culture of participatory and good governance**
Municipal Strategic Priority	**To facilitate the optimal functioning of council**

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**			
18.3	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of reports on staff verifications conducted and submitted to A.O	Report	0	2	0				Not applicable for the quarter under review	Not applicable 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 andsubmitted to council	Employmentequity plan, council resolution	0	1	0				Not applicable for the quarter under review	Not applicable 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 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
18.5	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plansfor 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 the quarter under review	Not applicable for the quarter under review	nil
18.6	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity meetings held	Invitation, attendanceregister	0	4	1	0	No committee has been established yet	Meetings will be held once the committee has been established	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 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
18.7	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity Report submitted to Department of Labour by 15 January each year.	Proof of submission.	1	1	0				Not applicable for the quarter under review	Not applicable for the quarter under review	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 the30th April	proofof submission	1	1	0				Not applicable for the quarter under review	Not applicable 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 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
18.9	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of reports on municipal officials trainings	Trainings Reports	0	2	0				Not applicable for the quarter under review	Not applicable for the quarter under review	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 reviewedand submitted to Council	HR Policy Council Resolution	0	1	0				Not applicable for the quarter under review	Not applicable 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 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
18.11	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of and HR Strategy reviewed and submitted to Council	HR Strategy, Council Resolution	1	1	0				Not applicable for the quarter under review	Not applicable 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	0			Not achieved	Not Achieved No evidence	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						
									Quarter 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
19.1	Municipal Transformation and Institutional Development	To ensure that the municipal workforc eis well	Employee wellness	Number	Number of Occupational health and safety policy reviewed and submitted to council	OHS Policy, Council resolution	0	1	0						nil
19.2	Municipal Transformation and Institutional Development	To ensure that the municipal workforc eis well	Employee wellness	Number	Number of Employee Wellness Programmes conducted	Notices, attendance registers, workshop materials andreport	0	4	1	0			Not Achieved	Not Achieved Unclear Insufficient evidence	R41,910
19.3	Municipal Transformation and Institutional Development	To ensure the safetyof municipal workforc eis well	Employee wellness	Number	Number of Awareness Campaigns conducted on occupational health and safety.	Notices, attendance registers, workshop materials andreport	0	4	1	0			Not Achieved	Not Achieved No attendance register	R41,910
19.4	Municipal Transformation and Institutional Development	To ensure the safetyof municipal workforc eis well	Employee wellness	Number	Number of Employees undergoing medical tests report	Sum of employees undergoing medical test	4	4	1	0	Medical tests to be undertaken upon the provision of budget		Not Achieved	Not Achieved	R41,910

National Outcome	**A responsive and accountable, effective and efficient local government system**
NDP Objective	**Developing a capable and developmental state**
Provincial Strategic Objective	**Efficient administration and good governance**
Pre-determined IDP Objective	**Promote a culture of participatory and good governance**
Municipal Strategic Priority	**To facilitate the optimal functioning of council**

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
19.5	Municipal Transformation and Institutional Development	To ensure the safety municipal workforce is well	Employee wellness	Number	Number of Healthand Safety inspections conducted, and reports submitted to portfolio committee	Health and Safety Inspection Reports	4	4	1	0			Not Achieved	Not Achieved Insufficient evidence	nil
19.6	Municipal Transformatio n and Institutional Development	To ensure the safety municipal workforce is well	Employee wellness	Number	Number of Health and Safety Committee meetings held.	Notices, attendance registers and approved minutes	4	4	1	1			Achieved	Achieved	nil

20.Unit: Security Management

NDP Objective	A responsive and accountable, effective and efficient local government system
Provincial Strategic Objective	Developing a capable and Development State
Pre-determined IDP Objective	Efficient Administration and Good Governance
Municipal Strategic Priority	To improve overall safety of municipal facilities and assets

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFFORMANCE						
									Quarter2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
20.1	Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Security Assessment conducted	Security Assessments Reports	0	4	1	0			Not Achieved	Not Achieved No evidence	Nil
20.2	Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Reports prepared on security management incidents submitted to Accounting Officer	Reports on Security Incidents signed off by the Director and submitted to the accounting officer	0	12	3	3			Not Achieved	Not Achieved No evidence	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-Determine d Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit**	**Budget**
21.1	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of Municipal websites Developed	Proof of website	0	1	0				Not applicable for the quarter under review	Not applicable 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	0			Not Achieved	Not Achieved The reported months on the reports are incorrectly captured (October reporting for November) (September reporting for November) proof of submission is only for 2 months	nil

NDP Objective					**A responsive and accountable, effective and efficient local government system**									
Provincial Strategic Objective					**Developing a capable and Development State**									
Pre-determined IDP Objective					**Efficient Administration and Good Governance**									
Municipal Strategic Priority					**Promote a culture of participatory and good governance**									
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determine d Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**					
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit**	**Budget**
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	1			Not Achieved Unit is to provide reasons for non-performance and corrective measure to be taken.	Not Achieved The reported months on the reports are incorrectly captured (October reporting for November) (September reporting for November) proof of submission is only for 2 months	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%	0%			Not Achieved Unit cannot determine the percentage achieved	Not Achieved No actual performance was reported Unit cannot determine the percentage achieved Unit cannot determine the 24 HRS complaints	nil

NDP Objective	A responsive and accountable, effective and efficient local government system
Provincial Strategic Objective	Developing a capable and Development State
Pre-determined IDP Objective	Efficient Administration and Good Governance
Municipal Strategic Priority	Promote a culture of participatory and good governance

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determine d Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit	Budget
														attended too. In the form, it is indicated that the form is from IT Personnel and not the complainant, however the complainant confirms that the information is correct	
21.5	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Steering committees established	Appointment letters	1	1	0				Not applicable for the quarter under review	Not applicable for the quarter under review	nil

NDP Objective	A responsive and accountable, effective and efficient local government system
Provincial Strategic Objective	Developing a capable and Development State
Pre-determined IDP Objective	Efficient Administration and Good Governance
Municipal Strategic Priority	Promote a culture of participatory and good governance

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determine d Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit	Budget
21.6	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Steering committee meetings held	Invitation Minutes, Attendance Register	0	12	3	0	The committee has not sat due to the pending appointment of the chairperson	Request letter was sent to Bela Bela Municipality for request for appointment of ICT Manager as chairperson	Not Achieved	Not Achieved	nil
21.7	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Policies submitted and approved by council	ICT usage policy, User account and password management policy, ICT telephone policy, ICT Framework, Disaster recovery plan, ICT Strategic document	0	7	0				Not applicable for the quarter under review	Not applicable for the quarter under review	nil

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

22.Unit: Environmental Management

NDP Objective	**Sustainable human settlements and improved quality of household life**
Provincial Strategic Objective	**Environmental Sustainability and Resilience**
Pre-determined IDP Objective	**Sustainable Rural Development**
Municipal Strategic Priority	**Broaden access and improve quality of municipal services**

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	Actual performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
22.1	Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of households with access to basic refuse removal service.	Routine plan, 10 per daily activity Acknow - ledgement Forms	86%	90%	90%	0%	Yellow fleets needs maintenance, Tweeling Refuse Tractor is broken	Fleet Management to ensure that yellow fleet is repaired	Not Achieved	Not Achieved Limitation, there is routine plan. No methodology for the calculation of the reported performance 8.84%, no acknowledgement forms	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%	90%	8.84%	Number of households with access to basic refuse removal is 6640, therefore 8,84% Achieved	Fleet Management to ensure that yellow fleet is repaired	Not Achieved	Not Achieved Limitation, there is routine plan. No methodol	Nil

NDP Objective	Sustainable human settlements and improved quality of household life
Provincial Strategic Objective	Environmental Sustainability and Resilience
Pre-determined IDP Objective	Sustainable Rural Development
Municipal Strategic Priority	Broaden access and improve quality of municipal services

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	Actual performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
														ogy for the calculation of the reported performance 8.84%, Acknowledgement forms submitted are irrelevant for 22.2	
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	0			Not Achieved Evidence is insufficient	Not Achieved There is only invitation, no minutes, no attendance register	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	Workplace Instability, shortage of staff, lack of resources	Human Resource Department to fast track recruitment of the staff	Not Achieved	Not Achieved	nil
22.5	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of cemetery management reports	Report and proof of submission	0	4	1	0	The sector is experiencing the shortage of the staff	Human Resource Department to fast track	Not Achieved	Not Achieved	

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 2	**Actual performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
					submitted to the Council							recruitment of the staff			
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 sector is experiencing shortage of Lawnmower Operators	The Human Resource Department to fast-track the recruitment	Not Achieved	Not Achieved	nil
22.7	Local Economic Development	To create employment	To ensure economic development	Number	Number of work opportunities created through public employment programmes, CWP and other related employment programmes	Report	0	4	1	1			Achieved	Achieved Report is not signed	nil

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	**T**o 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 2	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
23.1	Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of sports, art and culture forum meetings held.	Invitation, Minutes, Attendance Register	0	4	1	0			Not Achieved Unit is to provide reasons for non-performance and corrective measure	Not Achieved Invitation is for a forum to be held with stakeholders Attendance register is for young creatives program and its authenticity could not be verified including the time of meeting held.	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	0			Not Achieved Unit is to provide reasons for non-performance and corrective measure	Not Achieved	R969,988.24

24.Unit: Social Development

NDP Objective	**A responsive and accountable, effective and efficient local government system**
Provincial Strategic Objective	**Developing a capable and Development State**
Pre-determined IDP Objective	**T**o 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 2	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
24.1	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Women, children and people with disability development policy developed and approved by Council.	Women, Children and peoples with disability policy and council resolution	0	1	0				Not applicable for the quarter under review	Not applicable 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 on women and children rights.	Invitation, Attendance Register and Report	0	2	1	0	Lack of tools of trade are a challenge that prohibits all activities in this unit.	Several requests were submitted to SCM to effect purchase however this has not happened since 2019	Not Achieved	Not Achieved	nil

NDP Objective	A responsive and accountable, effective and efficient local government system
Provincial Strategic Objective	**Developing a capable and Development State**
Pre-determined IDP Objective	**T**o 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 2	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
24.3	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Awareness campaigns on Disability	Invitation, Attendance Register and Picture	0	2	0				Not applicable for the quarter under review	Not applicable for the quarter under review	nil
24.4	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Awareness campaigns for Elderly peoples	Invitation, Attendance Register and Picture	0	2	0				Not applicable for the quarter under review	Not applicable for the quarter under review	nil

NDP Objective	**A responsive and accountable, effective and efficient local government system**
Provincial Strategic Objective	**Developing a capable and Development State**
Pre-determined IDP Objective	**T**o 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 2	**Actual Performance**	**Reasons for non-performance**	**Corrective Measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
24.5	Good Governance and public participation	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Special Programmes	Number	Number of programmes held for elderly, women,children's, People with disability	Invitation, Attendance Register and pictures	0	1	0				Not applicable for the quarter under review	Not applicable for the quarter under review	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	**T**o 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 2	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit Unit	Budget
25.1	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of Disaster management public awareness.	Invitation, Attendance Register and report	0	2	1	0			Not Achieved Unit us to provide corrective measure to be taken	Not Achieved No evidence	R100,000
25.2	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of developed disaster response and recovery plan.	Disaster response and recoveryplan Report Signed off by Director.	0	1	0				Not applicable for the quarter under review	Not applicable for the quarter under review	0
25.3	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of incident reports submitted to portfolio committee	Signed agenda of portfolio committee	0	1	0				Not applicable for the quarter under review	Not applicable for the quarter under review	0

26.Unit: Local Economic Development

NDP Objective	**A responsive and accountable, effective and efficient local government system**
Provincial Strategic Objective	**Developing a capable and Development State**
Pre-determined IDP Objective	To promote social and economic development.
Municipal Strategic Priority	**Build united non-racial, integrated and safer communities.**

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
26.1	Local Economic Development	To create a conducive environment for the community	Small Medium Micro Enterprises Support	Number	Number of Business forum meetings held	Invitations Agenda Minutes, Attendance register	0	4	1	0			Not Achieved Unit is to provide reasons for non-performance and corrective measure	Not Achieved No evidence	0
26.2	Local Economic Development	To create a conducive environment for the community	Capacity Building for Small Medium Micro Enterprises	Number	Number of Local Economic Development programmes conducted	Invitations Agenda, Minutes, Attendance register	0	4	1	0	Workplace instability		Not Achieved Unit is to provide reasons for non-performance and corrective measure	Not Achieved No evidence	R37,940
26.3	Local Economic Development	To create a conducive environment for the community	Capacity Building for Small Medium Micro Enterprises	Number	Number of By-Law on outdoor advertisement submitted tocouncil	By-Law , Council Resolution	0	1	0				Not applicable for the quarter under review	Not applicable for the quarter under review	nil

NDP Objective	A responsive and accountable, effective and efficient local government system
Provincial Strategic Objective	**Developing a capable and Development State**
Pre-determined IDP Objective	To promote social and economic development.
Municipal Strategic Priority	**Build united non-racial, integrated and safer communities.**

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective Measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
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 the quarter under review	Not applicable 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	By-law went for promulgation	By-law to be gazetted	Not Achieved Reasons and corrective measure do not address the kpi.	Not Achieved	nil

27.Unit: Agriculture

NDP Objective					**Sustainable human settlements and improved quality of household life**										
Provincial Strategic Objective					**Transforming Human Settlements**										
Pre-determined IDP Objective					**Sustainable Rural Development**										
Municipal Strategic Priority					**Build united non-racial, integrated and safer communities.**										
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective Measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
27.1	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of Commonage management forum meetings held	Invitations Agenda Minutes Attendance register	0	4	1	0			Not Achieved Unit us to provide reasons for non-performance and corrective measure to be taken	Not Achieved No evidence	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			Not Achieved Unit us to provide reasons for non-performance and corrective measure to be taken	Not Achieved No evidence	nil
27.3	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of reports on projects supported and submittedto council	Report	0	4	1	0			Not Achieved Unit us to provide reasons for non-performance and	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 2	**Actual Performance**	**Reasons for non-performance**	**Corrective Measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
													corrective measure to be taken		
27.4	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of reports on applications received and processed and submitted to council	Report	0	4	1	0			Not Achieved Unit us to provide reasons for non-performance and corrective measure to be taken	Not Achieved	nil
27.5	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of By-Laws for commonage	By- Law, Council Resolution	0	1	0				Not applicable for the quarter under review	Not applicable 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 2	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
28.1	Tourism	To create conducive environment for Tourism	To ensure economic development	Number	Tourism forum meetings held	Invitations Agenda Munities Attendance register	0	4	1	0			Not Achieved Unit us to provide reasons for non-performance and corrective measure to be taken	Not Achieved No evidence	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			Not Achieved Unit us to provide reasons for non-performance and corrective measure to be taken	Not Achieved No evidence	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 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
29.1	Basic Service Delivery	To assess and process Land Development Applications in accordanceto SPLUMA.	Land Use	Percentage	Percentage ofLand Development /Use Applications received and addressed in accordance to SPLUMA.	Land Development Applications (LDA) Register, Letters and Reports	100%	100%	100%	0%			Not Achieved Unit us to provide reasons for non-performance and corrective measure to be taken	Not Achieved No letter of communication attached	nil
29.2	Basic Service Delivery	To provide sustainable Spatial planning and Land use Management	Spatial Planning andland use Management	Number	Number of Spatial Development Framework developed and submittedto council	Council resolution,SDF	0	1	0				Not applicable for the quarter under review	Not applicable 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 contraveningthe Land Use Scheme	Report	0	4	1	1			Achieved	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	0			Not Achieved	Not Achieved There is incorrect reporting Attached	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 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**			
29.5	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of Reviewed Land Use By-law submitted to council	By-Law Land Use, council resolution	0	1	0				Not applicable for the quarter under review	Not applicable for the quarter under review	nil
29.6	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of reports Consolidation of Erven in Qalabotjha Extension 1	Advert, Appointmentletter, Close up report	0	1	0				Not applicable for the quarter under review	Not applicable for the quarter under review	R500,000
29.7	Basic Service Delivery	To provide sustainable spatial planning andland use management	Land Use Management	Number	Number of reports submitted on Zoning certificates and SurveyorGeneral diagram	Report	0	4	1	0			Not Achieved	Not Achieved Some zoning certificates not signed and no surveyor diagram attached	R500,00

1. PURPOSE OF THE REPOR

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- KPI Reports
  - 29.1: Land D
  - 29.3: Land Us
  - 29.4: Municip
  - 29.7: Zoning
- Other Town Planning
  - Building Plan
  - Council Items
  - Meetings Atte

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 2	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
30.1	Basic Service Delivery	To ensure that all building plans received by the municipality are assessed timeously.	Sustainable housing andhuman settlement	Percentage	Percentage of submitted building plans assessed within 60 days of receipt	Register and report	0	80%	80%	0%	Workplace Instability, shortage of staff, lack of resources	Availability of working resources and appointment of staff	Not Achieved	Not Achieved Incorrect reporting	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 andhuman settlement	Number	Number of reports on properties contravening the NHRBS	Report	0	4	1	0	Reports in place awaiting signature to be issued		Not Achieved	Not Achieved	nil
30.3	Basic Service Delivery	To ensure that all building plans within the municipal jurisdiction concur with the provisionson the NBRBS Act 103 1977	Sustainable housing andhuman 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 the quarter under review	Not applicable 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-Determind Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
31.1	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainabl ehousing andhuman settlement	Number	Number of Informal Settlement report submitted tocouncil.	Report, council resolution	0	4	1	0	Report is been updated quarterly and sub mitted to human Settlement but not submitted to council	To be submitted in the next council	Not Achieved	Not Achieved	nil
31.2	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainabl ehousing andhuman settlement	Number	Number of Registers for residential sites requested, updated and submitted to council.	Register, council resolution	0	4	1	0	Register in place but not yet submitted to council	To be submitted in the next council	Not Achieved	Not Achieved	nil
31.3	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainabl ehousing andhuman settlement	Number	Number of reports on RDP Houses prepared and reported to theCouncil (Backlogs and approved application s	Reports	0	4	1	0	Report in place but did not served to council	Lack of resources and municipal instability	Not Achieved.	Not Achieved	nil

NDP Objective	Sustainable human settlements and improved quality of household life
Provincial Strategic Objective	**Transforming Human Settlements**
Pre-determined IDP Objective	**Sustainable Rural Development**
Municipal Strategic Priority	**Build united non-racial, integrated and safer communities.**

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determind Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
31.4	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainablehousing andhuman settlement	Number	Number of reports on disputes received on housing.	Dispute register,	0	2	0				Not applicable for the quarter under review	Not applicable for the quarter under review	nil

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

NDP Objective	Sustainable human settlements and improved quality of household life
Provincial Strategic Objective	Environmental Sustainability and Resilience
Pre-determined IDP Objective	Sustainable Rural Development
Municipal Strategic Priority	Broaden access and improve quality of municipal services

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit**	**Budget**
32.1	Basic Service Delivery	Improved provision of basic level of water services within formalized settlements.	Water provision	Percentage	Percentage of households with access tobasic level of water serviceswithin a formalized settlement.	10 HH's Acknowledgement Forms per ward	90%	90%	90%	0%	New township establishment with no proper reticulation	Business plan developed for funding	Not Achieved	Not Achieved No evidence	nil
32.2	Basic Service Delivery	Ensuring minimal waterlosses	Water provision	Percentage	Percentage of Reported water leaks repaired within 48 hours.	Complain register Job Cards	75%	75%	75%	0%	Lack of Tools trade	Adjustment of budget for O&M	Not Achieved	Not achieved It is not time stamped to validate the 48hrs	nil
32.3	Basic Service Delivery	Ensuring minimal waterlosses	Water provision	Number	Number of reports on request for water connections received	Proof of payment, Job Card	0	4	1	0			Not Achieved	Not achieved No evidence	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	Not achieved No evidence	nil

NDP Objective	Sustainable human settlements and improved quality of household life
Provincial Strategic Objective	Environmental Sustainability and Resilience
Pre-determined IDP Objective	Sustainable Rural Development
Municipal Strategic Priority	Broaden access and improve quality of municipal services

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit**	**Budget**
32.5	Basic Service Delivery	Compliance topotable water national standards (quote relevant standard)	Water provision	Number	Number of blue drop status reports submitted to council.	Report, Council resolution	12	3	3	0			Not achieved No evidence	Not Achieved No evidence	R1,440,000
32.6	Basic Service Delivery	Compliance topotable water national standards (quote relevant standard)	Water provision	Number	Number of reports on management of water purification plants	Report	0	4	1	1			Achieved	Achieved Consolidate report	nil

33.Unit: Sanitation

NDP Objective					**Sustainable human settlements and improved quality of household life**										
Provincial Strategic Objective					**Environmental Sustainability and Resilience**										
Pre-determined IDP Objective					**Sustainable Rural Development**										
Municipal Strategic Priority					**Broaden access and improve quality of municipal services**										
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**						
									Quarter 2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
33.1	Basic Service Delivery	Improved access to basic sanitation.	Sustainable sanitation	Percentage	Percentage of households with access to basic Sanitation.	10 HH's Acknowledgement forms per Ward.	90%	90%	90%	0%	New township establishment with no proper reticulation	Business plan developed for funding	Not Achieved	Not achieved Come up with target Insufficient evidence	nil
33.2	Basic Service Delivery	Ensuring community safety and minimizing environmental impact	Sustainable sanitation	Percentage	Percentage of Reported sewage blockages repaired within 48 hours.	Complaints Register, Job Card	60%	85%	85%	0%	Lack of Tools trade	Adjustment of budget for O&M	Not Achieved	Not achieved Insufficient evidence Cant trace the job card to the compliants register	nil
33.3	Basic Service Delivery	Improved access tobasic sanitation	Sustainable sanitation	Number	Number of reports on request for new sewer connections received	Proof of payment, Job Card	0	4	1	0			Not Achieved	Not achieved No evidence	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 Stateme nt**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determine d Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**						
									Quarter 2	**Actual Performa nce**	**Reasons for non-perform ance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verificati on (Internal Audit)**	**Budget**
33.4	Basic Service Delivery	Improved usage of waterborne sanitation	Sustainable sanitation	Number	Number of Awareness campaigns conducted on sanitation conducted.	Invitation, Attendance Registers	4	4	1	1			Not Achieved	Not Achieved No evidence	nil
33.5	Basic Service Delivery	Improvin g sustainab lylevel of wastew ater infrastru cture	Sustainable sanitation	Number	Number of green drop status reports submitted toCouncil	Signed Reports, proof of submission	12	12	3	3			Achieved	Achieved	R1,440,000
33.6	Basic Service Delivery	Improving sustainabl y level of wastewat er infrastruct ure	Sustainable sanitation	Number	Number of reports on management of waste water purification plant.	Report	0	4	1	1			Achieved	Achieved Consolidat e	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 2025/2026	2025/2026 ACTUAL PERFORMANCE						
									Quarter2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
34.1	Basic Service Delivery	Increase in access to basic supply ofelectricity	Sustainable electricity provision	Number	Number of 330 HH's in Namahadi, new extension (Phase 2) to be electrified.	Implementation Plan, Happy Letters signed by CLO	0	330	0				Not Applicable for the quarter under review	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	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 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 2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
35.1	Basic Service Delivery	To provide safe and reliable 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				Not Applicable for the quarter under review	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	1			Achieved	Achieved	nil

36.Unit: Project Management

NDP Objective	**Sustainable human settlements and improved quality of household life**
Provincial Strategic Objective	**Environmental Sustainability and Resilience**
Pre-determined IDP Objective	**Sustainable Rural Development**
Municipal Strategic Priority	**Broaden access and improve quality of municipal services**

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 ACTUAL PERFORMANCE**						
									Quarter2	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification (Internal Audit)**	**Budget**
36.1	Basic Service Delivery	To detail how project will be executed from inception to completion with inclusion of cash flow projections	Project Management	Number	Number of approved MIG Projects implementation plan submitted to Council.	Signed Project Implementation plan, Council resolution	1	1	0				Not applicable for the quarter under review	Not applicable for the quarter under review	nil
36.2	Basic Service Delivery	To report on projects statusby 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 tothe AO.	4	4	1	0			Not achieved	Not achieved Insufficient evidence	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						
									Quarter2	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
37.1	Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of Reports compiled and prepared on fleet management submitted to the Accounting Officer,	Reports, proof of submission to the Accounting Officer.	4	4	1	1			Achieved	Achieved Consolidate report	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				Not applicable for the quarter under review	Not applicable for the quarter under review	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				Not applicable for the quarter under review	Not applicable for the quarter under review	nil