



2025/2026

1st Quarter SDBIP Report

I

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1. Geographical Context

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

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

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

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

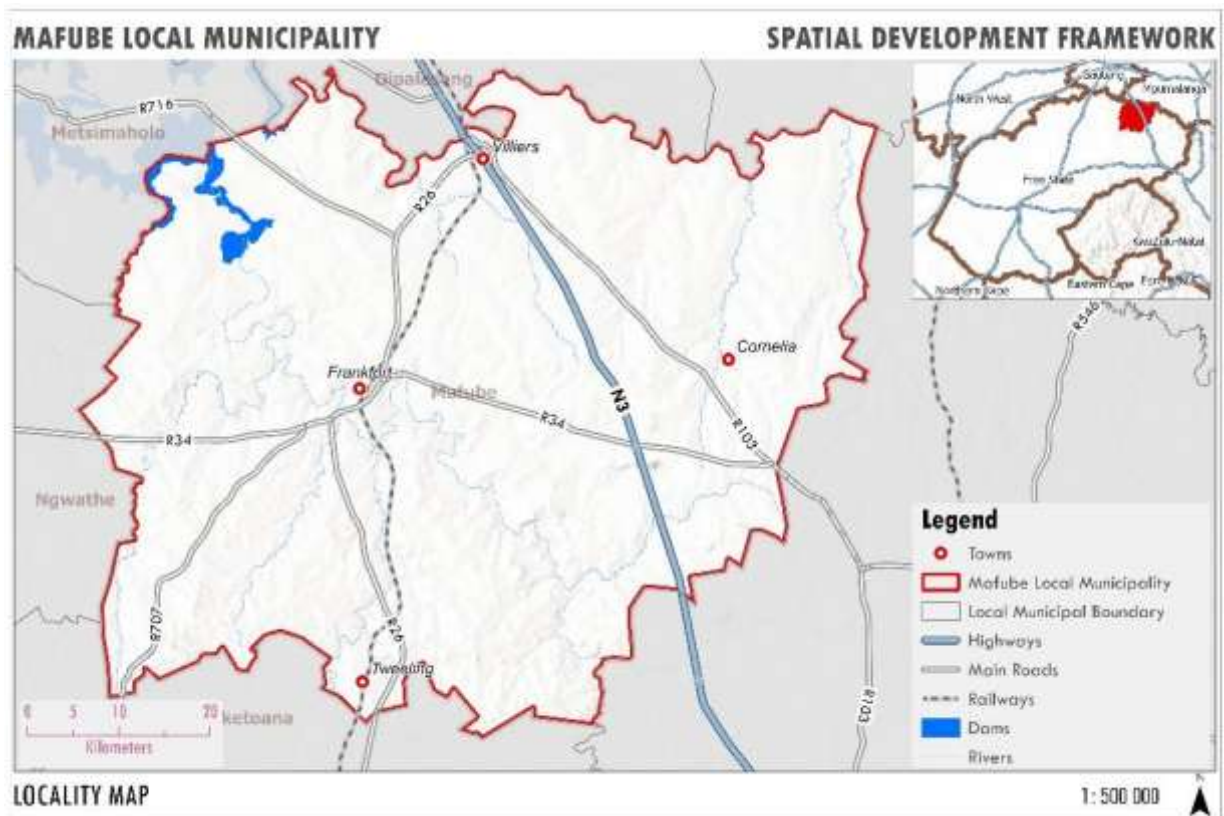
Tweeling/Mafahlaneng is located approximately 150 km east of Sasolburg and 350 km north-east of Bloemfontein and is situated adjacent to the Frankfort/Reitz primary road. Other larger centre such as Vereeniging and Vanderbijlpark are all within 160 km from Tweeling. Primary agricultural activities include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

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

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

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

FIGURE : MAFUBE LM: LOCALITY MAP



2. Mafube L.M Mission, Vision and Values

2.1 Vision Statement

What is a VISION statement?

- Image of the future we seek to create
- A photograph in words of the.....future
- A sentence or short paragraph providing a broad, aspiration image of the future
- Where do we want to go?
- Is your inspiration, the framework for all (business) planning
- Vision provides the destination for the journey...without a destination, how can we plan our route?
- Articulating your dreams and hopes. Reminds you what you are trying to build

Our Vision (where do we want to go?)

„Mafube a dawning smart city“

2.2 Mission Statement

What is a MISSION statement?

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

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

“To provide integrated innovative people-centered municipal services”

2.3 Values Statement

What is a VALUE statement?

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

2.4 Our Values (The talk we want to walk)

- *Professionalism*

To always deal with our customers (internal & external) and stakeholders by displaying

respect, 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 Assets		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)									2025/26 Medium Term Revenue & Expenditure Framework		
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome			
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						
									Quarter1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment	Verification	Budget
1.1	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth development strategy/plan developed and approved by council	Youth development strategy/plan, council resolution	0	1	1	0	Youth council has not yet been established	Youth development plan/strategies will be submitted on the next quarter once the youth council has been established.	Not Achieved	Not Achieved	nil
1.2	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth development policy developed and approved by council	Youth development policy, council resolution	0	1	1	0	Youth council has not yet been established	Youth development plan/strategies will be submitted on the next quarter once the youth council has been established.	Not Achieved	Not Achieved	nil
1.3	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of youth development programmes organized and held	Invitations, Attendance Registers and Pictures	0	2	1	0			Not achieved	Not achieved	R89,152.5

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
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									Quarter1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment	Verification	Budget
1.4	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth council established	Invitation, Attendance Register and Minutes	0	1	1	0	Youth council has not been established	Youth council to be established in the next quarter.	Not Achieved	Not Achieved	nil
1.5	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number youth council meetings held	Invitation, Attendance Register and Minutes	0	4	1	0	Youth council has not been established	Youth council to be established in the next quarter.	Not Achieved	Not Achieved	nil
1.6	Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of programmes held for elderly, women, children's, People with disability	Invitation, Attendance Register and pictures	0	1	1	0			Not achieved	Not achieved	R50,500
1.7	Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of community awareness programmes conducted on HIV/AIDS,CAN CER &TB	Invitation, Attendance Register and pictures	0	1	1	0			Not achieved	Not achieved	R50,500
1.8	Good Governanceand Public Participation	To Implement community development programm	Special Programmes	Number	Number of other Mayoral Programmes held	Invitation, Attendance Register and Pictures	0	4	1	0			Not achieved	Not achieved	R122,500

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						
									Quarter1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment	Verification	Budget
		es													
1.9	Good Governance and Public Participation	Effective and efficient running of council.	Council functionality	Number	Number of council portfolio committees meetings held	Invitation, Attendance Register and Minutes	0	20	5	4	Non availability of committee members	Will sit in the next quarter.	Not Achieved	Not achieved	nil
1.10	Good Governance and Public Participation	Effective and efficient running of council.	Council functionality	Number	Number of council portfolio Committee's reports submitted to council.	Council resolution	0	4	1	0			Achieved	Achieved	nil
1.11	Good Governance and Public Participation	Effective and efficient running of council.	Council functionality	Number	Number of EXCO Meetings held	Invitation,	4	4	1	0			Not Achieved	Not Achieved	nil

2. Office of the Speaker

National Outcome				A responsive and accountable, effective and efficient local government system											
NDP Objective				Developing a capable and developmental state											
Provincial Strategic Objective				Efficient administration and good governance											
Pre-determined IDP Objective				Promote a culture of participatory and good governance											
Municipal Strategic Priority				To ensure that all key municipal stakeholders are engaged											
REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
2.1	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward Councillors' public meetings in all wards	Poster and Attendance Register.	9	36	9	6			Not Achieved	Not Achieved	nil
2.2	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward committees meetings held and Reports submitted to the office of the Speaker	Attendance register, Report	4	36	9	5			Not Achieved	Not Achieved	nil
2.3	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward committee reports submitted to council	Council Resolution	0	4	1	0	Reports are ready for the next council	Item will be prepared for council	Not Achieved	Not Achieved	nil

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial StrategicObjective					Efficient administration and good governance										
Pre-determined IDP Objective					Promote a culture of participatory and good governance										
Municipal Strategic Priority					To ensure that all key municipal stakeholders are engaged										
REF	Key Performan ce Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 1	Actual Perform ance	Reasons for non- performance	Corrective measure to be taken	Comment (PMS)	Verificatio n (Internal Audit)	Budget
2.4	Good Governan ce and Public Participati on	To deepen participatory democracy in each ward.	Public Participation	Number	Number of ward profiling reports submitted to council	Report, council resoluti on	0	4	1	0	Office does not have a printer for profoling forms	Submission has been made to Supply chain	Not Achieved	Not achieved	nil
2.5	Good Governanc eand Public Participatio n	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Community engagement meetings forthe IDP and Budget held.	attendance register	9	18	0						nil
2.6	Good Governan ce and public participati on	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	R66,957

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 Performan ce Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 1	Actual Perform ance	Reasons for non- performance	Corrective measure to be taken	Comment (PMS)	Verificatio n (Internal Audit)	Budget
2.7	Good Governan ce and public participati on	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Trainings held for wardcommittees	Invitation, Attendance register	1	1	1	0			Not Achieved	Not Achieved	R15,000
2.8	Good Governan ce and public participati on	To deepen participatory democracy in each ward.	Public Participation	Number	Number of CDW reports submitted tothe Speaker	Reports	0	4	1	0	The office of the premier has not issued a memo detailing how we should work with CDWs	There is an ongoing engagement with district coordinator	Not Achieved	Not achieved	nil
2.9	Good Governan ce and public participati on	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						nil

National Outcome				A responsive and accountable, effective and efficient local government system											
NDP Objective				Developing a capable and developmental state											
Provincial StrategicObjective				Efficient administration and good governance											
Pre-determined IDP Objective				Promote a culture of participatory and good governance											
Municipal Strategic Priority				To ensure that all key municipal stakeholders are engaged											
REF	Key Performan ce Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 1	Actual Perform ance	Reasons for non- performance	Corrective measure to be taken	Comment (PMS)	Verificatio n (Internal Audit)	Budget
2.11	Good Governan ce and public participati on	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						nil
2.12	Good Governan ce and public participati on	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Council Support	Number	Number of policies reviewed and submitted to council	Petitions, Destitute and indigent burial policy	0	2	2	0	Policies are ready for council	Policies will be presented to the next council sitting	Not Achieved	Not achieved	nil
2.13	Good Governan ce and Public Participati on	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						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 Performan ce Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 1	Actual Perform ance	Reasons for non- performance	Corrective measure to be taken	Comment (PMS)	Verificatio n (Internal Audit)	Budget
2.14	Good Governan ce and Public Participati on	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	nil
2.15	Good Governan ceand Public Participati on	Effective and efficient running of council.	Counci l Suppo rt	Number	Number of Trainings conducted on capacitating councilors and council committees	Invitation, Agenda, minutes, Attendance Register.	0	1	1	0	The office only got a date for next quarter	Training will be held on the 14 October 2025	Not Achieved	Not achieved	R100,000

Directorate: Office of the Municipal Manager

Strategic plan of the office of the Municipal Manager

3. Unit: Integrated Development Planning

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					Promote a culture of participatory and good governance										
Municipal Strategic Priority					To facilitate the optimal functioning of council										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter1	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
3.1	Good Governance and Public Participation	Time schedule for the review of the IDP	Planning and Public participation	Number	Number of IDP/PMS and Budget Process Plan developed and approved by council and advertised for public comments.	IDP/PMS and Budget Process Plan and council resolution, Advert, Website screenshot	1	1	1	1			Achieved	Achieved	R354,798
3.2	Good Governance and Public Participation	To ensure that the IDP and Budget, approved by Council.	Public Participation	Number	Number of Draft IDP approved by council and advertised for public comments.	IDP, council resolution, Website screenshot	1	1	0						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						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						
									Quarter1	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
3.4	Good Governance and Public Participation	To ensure that there is a Linking the IDP to the SDBIP and be used as a Monitoring and evaluating tool.	Planning and public participation	Number	Number of SDBIP developed and submit to Mayor and Council and advertised for public	SDBIP (Mayor and MM), council resolution , Website Screenshot	1	1	0						R354,798

4.Unit: Performance Management Systems

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					Promote a culture of participatory and good governance										
Municipal Strategic Priority					To facilitate the optimal functioning of council										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter1	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
4.1	Good Governance and Public Participation	To offer support on the understanding of Performance Management systems.	Performance evaluation	Number	Number of Workshops/trainings conducted on performance management system.	Invitation, Agenda, Minutes and attendance Registers	0	2	1	1			Achieved	Achieved	nil
4.2	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2024-2025 Draft Annual report Submitted to AGSA. Also advertised for public comments	Annual Report, Council resolution, website screenshot	1	1	1	1			Achieved	Achieved	R354,798
4.3	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2023-2024 Draft Annual report Submitted to the Accounting Officer for council. Also advertised for public comments	Annual Report, proof of submission to the A.C Council resolution, website screenshot	1	1	0						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						
									Quarter1	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
4.4	Good Governance and Public Participation	To ensure that council monitor performance	Performance Monitoring and Evaluation	Number	Number of Quarterly performance reports submitted to council on the actual performance of top layer SDBIP.	Reports per quarter and council resolutions	4	4	1	1			Achieved	Achieved	nil
4.5	Good Governance and Public Participation	Performance and monitoring	Performance Appraisals	Number	Number of Formal Performance Assessments conducted	Assessment reports	0	2	1	0	A schedule is still to be developed and a committee to form part of the assessments	Will be done in the first week of (7 th) November	Not Achieved	Not achieved	nil
4.6	Good Governance and Public Participation	Performance and monitoring	Performance Appraisals	Number	Number of Informal Performance Assessments conducted	Assessment reports	0	2	0						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	2024/2025 Actual Performance						
									Quarter1	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
5.1	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee Charters reviewed and submitted to council	Charter, council resolution	0	1	1	0	Non sitting of the Ordinary Audit Committee meeting	The charter will be reviewed on the 08 December 2025 and be tabled to Council on 15 December 2025	Not achieved	Not achieved	nil
5.2	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Charter reviewed and submitted to Audit Committee	Charter, Minutes A.C	0	1	1	0	Charter is at draft level	The charter will be tabled in the Ordinary Audit Committee meeting on 08 December 2025	Not achieved	Not achieved	nil
5.3	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Methodology reviewed and submitted to Audit Committee	Methodology, A.C Minutes	0	1	1	0	Methodology is at draft level	Methodology will be tabled in the Ordinary Audit Committee meeting on 08 December 2025	Not achieved	Not achieved	nil

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	2024/2025 Actual Performance						
									Quarter1	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
5.4	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Manuals reviewed and submitted Audit committee	Manual, A.C Minutes	0	1	1	0	Manual is at draft level	Manual will be tabled in the Ordinary Audit Committee meeting on 08 December 2025	Not achieved	Not achieved	nil
5.5	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Quality Assurance and Improvement programme reviewed and submitted to Audit committee	QAIP, A.C Minutes	0	1	1	0	QAIP is at draft level	QAIP will be tabled in the Ordinary Audit Committee meeting on 08 December 2025	Not achieved	Not achieved	nil
5.6	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee reports submitted to Council	Audit Committee Report, council resolution	0	4	1	0	Non sitting of the Ordinary Audit Committee meeting	Reports will be tabled to Council on 15 December 2025	Not achieved	Not achieved	nil
5.7	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee meetings held per annum	Invitation, Attendance registers	0	4	1	1			Achieved	Achieved	R87,398.5
5.8	Good Governance	ensured that sound governance	Internal Audit	Number	Number of Quarterly internal audit reports	Report, Audit committee	0	4	1	1			Achieved	Achieved	nil

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					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	2024/2025 Actual Performance						
									Quarter1	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
	Public Participation	processes are developed and maintained			submitted to Audit Committee for implementation of internal audit plan	minutes									
5.9	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of reports monitored on Audit Action plans to address AG findings compiled and submitted to Accounting Officer	Action plan, A.C Minutes	0	4	1	0	2023/24 Audit was concluded on 31 July 2025. Audit Action Plan was prepared late and did not address all the findings. And the municipality was already preparing the 2024/25 AFS to be submitted on 31 August 2025	2024/25 Audit was concluded in time by the AGSA. The post Audit Action Plan will be compiled when all auditor's conclusions are received from the AGSA. Implementation will be monitored and reports be submitted to the AO and APC			nil
5.10	Municipal Financial	To ensure that required	Reporting	Number	Number of FMCMM Audit	FMCMM report,	0	4	1		0	Reports not being	Reports will be		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	2024/2025 Actual Performance						
									Quarter1	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
	Viability and Management	reporting is completed within the required timelines.			Action Plan reports submitted to Audit committee	A.C Minutes						downloaded on the portal	downloaded from the portal and be submitted to the APC		

6.Unit: Risk Management

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					Promote a culture of participatory and good governance										
Municipal Strategic Priority					To ensure a fully functional Audit Unit										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/28	2025/2026 Actual Performance						
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
6.1	Good Governance and Public Participation	Risk Management	ensured that sound governance processes	Number	Number of Risk Registers updated	Risk Register per directorate and attendance register	0	4	1	1			Achieved	Achieved	nil
6.2	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Risk committee meetings held.	Invitation, attendance register and minutes	1	4	1	1			Achieved	Achieved	R15,000
6.3	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Risk committee Reports, submitted to the Audit Committee	Reports and Audit Committee Minutes	0	4	1	0	Only Risk Management unit report to MM and RMC		Not Achieved	Not achieved	nil
6.4	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Workshops/Trainings for Risk Champions on risk management	Invitation, Attendance Register, and Minutes	0	2	0	0	No training undertaken yet	A request and arrangements need to be done with FSPT to provide training and workshop to officials		Target set for 3 rd and 4 th 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 2025/28	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
7.1	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of Communications policy approved by council.	Approved policy, council resolution	0	1	0	0	Policy is drafted but is still with GCIS for review	The Communications Unit will follow up with GCIS on the review of the draft Communications Policy and escalate to the MM if no feedback is received by mid-Q2, to ensure the policy is tabled and approved by Council before the next reporting period	Not achieved	Not achieved	nil
7.2	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of Communications strategy approved by council.	Approved strategy, council resolution	0	1	0	0	The development of the Communication Strategy is dependent on the approval of	The Communication Unit will finalise the strategy immediately after the Communication	Not Achieved	Not achieved	nil

												the Communicati on Policy, which provides the governance framework.	tion Policy is approved by Council, ensuring alignment. Drafting will begin in Q2 so that the Strategy is ready for Council submission before the end of Q3.			
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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 and standards										
Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
8.1	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of Revenue policies reviewed and approved	Revenue enhancement strategy, bad debt, customer care, and Council resolution	7	7	0						nil
8.2	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of reports on indigent submitted to the CFO	Indigent register	1	4	0				Not achieved	Not achieved	Nil
8.3	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Percentage	% of revenue related complaints responded to through the municipal complaints management system	Customer care complaint register	50%	100%	0%				Not achieved	Not achieved	nil

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					Effective collection of revenue										
Municipal Strategic Priority					To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards										
Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	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				Achieved	Achieved	R500,000

9. Unit: Expenditure

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems										
Municipal Strategic Priority					To implement an effective and efficient system of expenditure										
Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFROMANCE						
									Quarter 1	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	nil
9.2	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Number	Number of Payroll reports developed and submitted to the accounting officer.	Payroll report and acknowledge of receipt from AO	12	12	3	0			Not achieved	Not achieved	nil
9.3	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Number	Number of Statutory deductions submitted to SARS,	EMP 201 and the statement from SARS	12	12	3	0			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					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 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
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, they have been performed outside the system		Not achieved	Not achieved	nil

10. Unit: Supply Chain Management

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems										
Municipal Strategic Priority					To implement an effective and efficient system of supply chain management										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter1	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				4 th quarter performance	4 th quarter performance	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	Not achieved	nil
10.3	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of Supply Chain Management Policy reviewed and approved by Council.	Approved Supply Chain Management Policy and preferential procurement policy and Council resolution	1	2	0				4 th quarter performance	4 th quarter performance	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						
									Quarter1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
						ion									
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	Non availability of additional staff (RFI's commitment	To be conducted on 13/10/2025	Not achieved	Not achieved	nil
10.5	Municipal Financial Viability and Management	To ensure procurement of Goods And services	Supply Chain Management	Number	Number of suppliers database Advertised annually	Updated Database register, advert	1	1	0						nil
10.6	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number quarterly reports submitted to treasury	Reports	0	4	1	0			Not achieved	Not achieved	nil
10.7	Municipal Financial Viability and Management	To ensure procurement of Goods and services.	Supply Chain Management	Number	Number of UIFW registers submitted to Council	UIFW Register, council register	0	4	1	0			Not achieved	Not achieved	nil

11. Budget

National Outcome					A responsive and accountable, effective and efficient local government system										
NDP Objective					Developing a capable and developmental state										
Provincial Strategic Objective					Efficient administration and good governance										
Pre-determined IDP Objective					To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems										
Municipal Strategic Priority					To ensure that the municipal budget and financial reporting processes are compliant with applicable legislation										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	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			4 th Quarter performance	4 th Quarter performance	nil
11.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of S71 Reports submitted to the Mayor and MM	S71 Report, Acknowledgement letter	0	12	3	0			Not achieved	Not achieved	nil
11.3	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of s71 quarterly verification reports	Verification report	0	4	1	0	Verification figures not yet received from NT		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					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 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
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		Report compilation in progress		Not achieved	Not achieved	nil
11.5	Municipal Financial Viability and Management	To ensure implementation of sound financial management	Budget and reporting	Number	Number of Mid-year Budget and non-financial Performance reports submitted to council	Council resolution	1	1	0	0					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 1	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	Update d fixed asset register	1	1	1	0			Not achieved	Not achieved	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	Boreholes handed over by Fezile Dabi District Municipality. The Assets are already tagged but are yet to be scanned so that the FAR can be updated	The scanning of the said assets will be done before the end of October 2025	Not achieved	Not achieved	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 onthe asset register	Assets verificati on report	0	2	0	0			Not achieved	Not achieved	nil

13. Unit: Financial Accounting

National Outcome						A responsive and accountable, effective and efficient local government system									
NDP Objective						Developing a capable and developmental state									
Provincial Strategic Objective						Efficient administration and good governance									
Pre-determined IDP Objective						To improve overall financial management by developing and implementing appropriate financial management policies, procedures and systems									
Municipal Strategic Priority						To ensure effective and efficient management of municipal revenue and cash-flow according to national norms and standards									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/65	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
13.1	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of GRAP compliant Annual Financial Statements compiled and submitted to A.G	Acknowledgement letter from AG, audited AFS	0	1	1	1			Achieved	Achieved	R4 mil
13.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of Action plans to address AG findings compiled and submitted Internal Audit.	Action plan	0	1	0	0			Not achieved	Not achieved	nil

Directorate: Corporate Services

Strategic plan of the office of Corporate Services

14. Unit: Administration

National Outcome						A responsive and accountable, effective and efficient local government system									
NDP Objective						Developing a capable and developmental state									
Provincial Strategic Objective						Efficient administration and good governance									
Pre-determined IDP Objective						Promote a culture of participatory and good governance									
Municipal Strategic Priority						To facilitate the optimal functioning of council									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	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	0			Not Achieved	Not 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	0			Not Achieved	Not 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						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 1	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	nil
14.5	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports submitted to council on the implementation of council resolution	Report, council resolution	0	4	1	0		To be submitted on ordinary to be held on the 30 October 2025	Not Achieved	Not Achieved	Nil
14.6	Municipal Transformation and institutional Development	To ensure that the municipal workforce is well Managed and disciplined	Personnel Administration	Number	Number of Signed Sub systems of delegations as approved by council	Council Resolution, signed sub-delegations	0	1	1	0			Not Achieved	Not achieved	nil

15. Unit: Legal Management

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

NDP Objective					A responsive and accountable, effective and efficient local government system										
Provincial Strategic Objective					Developing a capable and developmental state										
Pre-determined IDP Objective					Efficient administration and good governance										
Municipal Strategic Priority					Promote a culture of participatory and good governance										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	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	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	1	0	Awaiting COGTA for assistance with developing strategy		Not achieved	Not achieved	nil

NDP Objective					A responsive and accountable, effective and efficient local government system										
Provincial Strategic Objective					Developing a capable and developmental state										
Pre-determined IDP Objective					Efficient administration and good governance										
Municipal Strategic Priority					Promote a culture of participatory and good governance										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	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, attendance registers and approved minutes	12	12	3	0	Unavailability of labour unions	Meeting scheduled for the 08th October 2025	Not Achieved	Not Achieved	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 register	100 %	100%	25%	0%			Not Achieved	Not Achieved	nil
15.10	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number of reports prepared on disputes and grievances submitted to the Accounting Officer.	Reports	4	4	1	1			Achieved	Achieved	nil
15.11	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number reports prepared and submitted to the accounting	Reports	4	4	1	0			Not Achieved	Not Achieved	nil

NDP Objective					A responsive and accountable, effective and efficient local government system										
Provincial Strategic Objective					Developing a capable and developmental state										
Pre-determined IDP Objective					Efficient administration and good governance										
Municipal Strategic Priority					Promote a culture of participatory and good governance										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	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 2024/25	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
16.1	Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of Workshops/trainings conducted on Record management	Notices, training material, attendance registers and reports	1	4	1	0			Not Achieved	Not Achieved	nil
16.2	Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of reports prepared on record management submitted to portfolio committee.	Reports, proof of submission to committee	0	4	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						
									Quarter1	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	1			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						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 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
18.1	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain talent.	Organizational Structures	Number	Number of reviewed Organizational Structures in line with Staff regulations of 2021.	Organizational structure, council resolution	1	1	1	0	Scheduled for second quarter	Request for assistance submitted to SALGA for review	Not Achieved	Not achieved	nil
18.2	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of on skills Analysis and qualification verification conducted	5 skills audit forms	0	1	0	0			Not Achieved	Not Achieved	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 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
18.3	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of reports on staff verifications conducted and submitted to A.O	Report	0	2	1	1			Achieved	Achieved	nil
18.4	Municipal Transformation and Institutional Development	To ensure that the 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	0					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 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
18.5	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity Committee established	Invitation, Attendance register	0	1	1	0	Due to non seating of Ilf meetings	To be established on the second quarter	Not Achieved	Not achieved	nil
18.6	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity meetings held	Invitation, attendance register	0	4	1	0	No committee established	To be done held on the second quarter	Not Achieved	Not achieved	nil

National Outcome						A responsive and accountable, effective and efficient local government system									
NDP Objective						Developing a capable and developmental state									
Provincial Strategic Objective						Efficient administration and good governance									
Pre-determined IDP Objective						Promote a culture of participatory and good governance									
Municipal Strategic Priority						To facilitate the optimal functioning of council									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	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						nil
18.8	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is Well capacitated	Training and Development	Number	Number of Work Skills Development Plan, Annual training report (ATR) compiled and submitted to the LGSETA on the 30 th April	proof of submission	1	1	0						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 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
18.9	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of reports on municipal officials trainings	Trainings Reports	0	2	1	0		To be done on the 3 rd and 4 th Quarter	Not Achieved	Not achieved	nil
18.10	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of HR Policies reviewed and submitted to Council	HR Policy Council Resolution	0	1	1	0		Scheduled for the 2 nd Quarter	Not Achieved	Not achieved	nil

National Outcome						A responsive and accountable, effective and efficient local government system									
NDP Objective						Developing a capable and developmental state									
Provincial Strategic Objective						Efficient administration and good governance									
Pre-determined IDP Objective						Promote a culture of participatory and good governance									
Municipal Strategic Priority						To facilitate the optimal functioning of council									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
18.1 1	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of and HR Strategy reviewed and submitted to Council	HR Strategy, Council Resolution	1	1	1	0	Draft in place to be submitted on portfolio scheduled for 07 October 2025	To be submitted on the next Council meeting	Not Achieved	Not achieved	nil
18.1 2	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of reports on vacant critical positions submitted to Council	Report, Council Resolution	0	4	1	1			Achieved	Achieved	nil

19 Unit: Employee Wellness and Health and safety

National Outcome						A responsive and accountable, effective and efficient local government system										
NDP Objective						Developing a capable and developmental state										
Provincial Strategic Objective						Efficient administration and good governance										
Pre-determined IDP Objective						Promote a culture of participatory and good governance										
Municipal Strategic Priority						To facilitate the optimal functioning of council										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget	
19.1	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well	Employee wellness	Number	Number of Occupational health and safety policy reviewed and submitted to council	OHS Policy, Council resolution	0	1	1	0	Salga to drafted a letter assist with reviewing of all HR policies	To be done in the next quarter	Not achieved	Not achieved	nil	
19.2	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well	Employee wellness	Number	Number of Employee Wellness Programmes conducted	Notices, attendance registers, workshop materials andreport	0	4	1	0			Not Achieved	Not Achieved	R41,910	
19.3	Municipal Transformation and Institutional Development	To ensure the safetyof municipal workforce is 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	R41,910	
19.4	Municipal Transformation and Institutional Development	To ensure the safetyof municipal workforce is well	Employee wellness	Number	Number of Employees undergoing medical tests report	Sum of employees undergoing medical test	4	4	1	0			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 1	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 Health and Safety inspections conducted, and reports submitted to portfolio committee	Health and Safety Inspection Reports	4	4	1	1			Achieved	Achieved	nil
19.6	Municipal Transformation and Institutional Development	To ensure the safety 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 PERFORMANCE						
									Quarter1	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	1	1		Achieved	Achieved	Nil
20.2	Municipal Transformation and Institutional Development	To ensure the effective and efficient safety of municipal asserts	Security Management	Number	Number of Reports prepared on security management incidents submitted to Accounting Officer	Reports on Security Incidents signed off by the Director and submitted to the accounting officer	0	12	3	0			Not Achieved	Not Achieved	Nil

21.Unit: Information and Communication Technologies

NDP Objective					A responsive and accountable, effective and efficient local government system										
Provincial Strategic Objective					Developing a capable and Development State										
Pre-determined IDP Objective					Efficient Administration and Good Governance										
Municipal Strategic Priority					Promote a culture of participatory and good governance										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determine d Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter1	Actual Performan ce	Reasons for non-performa nce	Corrective measure to be taken	Comment (PMS)	Verificatio n (Internal Audit	Budget
21.1	Municipal Transformatio n and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communicati on Technologies	Number	Number of Municipal websites Developed	Proof of website	0	1	0						nil
21.2	Municipal Transformatio n and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communicati on Technologies	Number	Number of Website Management reports submitted to the Accounting Officer	Reports, proof of submission	0	12	3	3			Achieved	Achieved	nil
21.3	Municipal Transformatio n and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communicati on Technologies	Number	Number of Systems Performance Reports submitted to the Accounting Officer and Chief Financial Officer	Signed off Systems Performance Reports	0	12	3	3			Achieved	Achieved	nil

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						
									Quarter1	Actual Performan ce	Reasons for non-performa nce	Corrective measure to be taken	Comment (PMS)	Verificatio n (Internal Audit	Budget
21.4	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Percentage	Percentage of ICT complaints, attended within 24 hours	Complaints register,job cards	0	100%	100%	100%			Not Achieved	Not achieved	nil
21.5	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Steering committees established	Appointment letters	1	1	1	0	Dealy on finding a suitable chairpers on	Request has been put to District and was not successful as the do not have a manager, and another request was sent to Metsimaho lo LM.	Not Achieved	Not achieved	nil

NDP Objective					A responsive and accountable, effective and efficient local government system										
Provincial Strategic Objective					Developing a capable and Development State										
Pre-determined IDP Objective					Efficient Administration and Good Governance										
Municipal Strategic Priority					Promote a culture of participatory and good governance										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determine d Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter1	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 did not sit due to late appointment of the committee and the delay on appointment of the 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						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 1	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 Manageme nt to ensure that yellow fleet is repaired	Not Achieved	Not achieved	nil
22.2	Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of Business, Public entitiesand industrieswith access tobasic refuse removal service.	Routine plan, 10 Per daily activity Acknow - ledgement Forms	86%	90%	90%	0%		Request letter was submitted to Fleet Manageme nt	Not Achieved	Not Achieved	nil
22.3	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of Environmental forum meetings held	Invitation, Minutes, Attendance Register	4	4	1	0			Not Achieved	Not Achieved	nil
22.4	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of landfill sites management reports submitted to the Council	Report and proof of submission	2	4	1	0			Not Achieved	Not Achieved	nil

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Environmental Sustainability and Resilience										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Broaden access and improve quality of municipal services										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	Actual performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
22.5	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of cemetery management reports submitted to the Council	Report and	0	4	1	0	The sector is experiencing the shortage of the staff	Human Resource Department to fast-track recruitment of the staff	Not Achieved	Not achieved	nil
22.6	Basic Service Delivery	To ensure the environment is kept safe and clean	Waste Management	Number	Number of Parks management reports submitted to the Council	Report and proof of submission	0	4	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	0			Not Achieved	Not Achieved	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						To promote integrated development in communities									
Municipal Strategic Priority						Build united non-racial, integrated and safer communities.									
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/2026	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	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	Not Achieved	nil
23.2	Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of sport arts and Culture programmes held.	Invitation, Attendance Register and signed off Report (Director)	0	4	1	0			Not Achieved	Not Achieved	R969,988.24

24.Unit: Social Development

NDP Objective					A responsive and accountable, effective and efficient local government system										
Provincial Strategic Objective					Developing a capable and Development State										
Pre-determined IDP Objective					To promote integrated development in communities										
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	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						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	0						nil

NDP Objective					A responsive and accountable, effective and efficient local government system										
Provincial Strategic Objective					Developing a capable and Development State										
Pre-determined IDP Objective					To promote integrated development in communities										
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	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						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						nil

NDP Objective					A responsive and accountable, effective and efficient local government system										
Provincial Strategic Objective					Developing a capable and Development State										
Pre-determined IDP Objective					To promote integrated development in communities										
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	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	1	0	Lack of tools of trade to perform all mentioned programs	Submit requisition to SCM to procure tools of trade.	Not Achieved	Not achieved	nil

25.Unit: Disaster Management

NDP Objective					A responsive and accountable, effective and efficient local government system											
Provincial Strategic Objective					Developing a capable and Development State											
Pre-determined IDP Objective					To promote integrated development in communities											
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.											
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE							
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit Unit)	Budget	
25.1	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of Disaster management public awareness.	Invitation, Attendance Register and report	0	2	0					Not Achieved	Not Achieved	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							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 Achieved	Not Achieved	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 1	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	Not Achieved	0	
26.2	Local Economic Development	To create a conducive environment for the community	Capacity Building for Small Medium Micro Enterprises	Number	Number of Local Economic Development programmes conducted	Invitations Agenda, Minutes, Attendance register	0	4	1	0			Not Achieved	Not Achieved	R37,940	
26.3	Local Economic Development	To create a conducive environment for the community	Capacity Building for Small Medium Micro Enterprises	Number	Number of By-Law on outdoor advertisement submitted tocouncil	By-Law , Council Resolution	0	1	0						nil	
26.4	Local Economic Development	To create conducive environment for agricultural development	To ensure economic development	Number	Number of Strategy's developed and approved by council	LED Strategy, Tourism strategy, council resolution	0	2	0						nil	
26.5	Local Economic development	To create conducive environment for	To ensure economic developm ent	Number	Number of reports on approved business	Report	0	4	1	0	By-law went for promulgation	By-law to be gazetted	Not Achieved	Not achieved	nil	

NDP Objective					A responsive and accountable, effective and efficient local government system										
Provincial Strategic Objective					Developing a capable and Development State										
Pre-determined IDP Objective					To promote 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 1	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
		agricultural development			licences submitted to council										

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 1	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	Not Achieved	nil
27.2	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of Commonage management reports submitted to Council	Report to Council	0	4	1	0	Performed but the report did not serve to council		Not Achieved	Not achieved	nil
27.3	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of reports on projects supported and submitted to council	Report	0	4	1	0	Proposals are under assessment		Not Achieved	Not achieved	nil
27.4	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of reports on applications received and processed and submitted to council	Report	0	4	1	0	Applications are under process		Not Achieved	Not achieved	nil

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Transforming Human Settlements										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
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						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 1	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	Lack of capacity	Appointment of tourism officer	Not Achieved	Not achieved	nil
28.2	Tourism	To create conducive environment for Tourism	To ensure economic development	Number	Number of quarterly reports on tourism submitted to council	Quarterly report	0	4	1	0	Lack of capacity	Appointment of tourism officer	Not Achieved	Not achieved	nil

29.Unit: Urban Planning

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Transforming Human Settlements										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2024/25	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
29.1	Basic Service Delivery	To assess and process Land Development Applications in accordance to SPLUMA.	Land Use	Percentage	Percentage of Land Development /Use Applications received and addressed in accordance to SPLUMA.	Land Development Applications (LDA) Register, Letters and Reports	100%	100%	100%	100%			Not Achieved	Not Achieved	nil
29.2	Basic Service Delivery	To provide sustainable Spatial planning and Land use Management	Spatial Planning and land use Management	Number	Number of Spatial Development Framework developed and submitted to council	Council resolution, SDF	0	1	0	1			Achieved	Achieved	R500,000
29.3	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of reports on properties contravening the Land Use Scheme	Report	0	4	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	1			Achieved	Achieved	nil
29.5	Basic Service Delivery	To provide sustainable spatial planning and	Land Use Management	Number	Number of Reviewed Land Use By-law submitted to council	By-Law Land Use, council resolution	0	1	1	1			Not Achieved	Not achieved	nil

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Transforming Human Settlements										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2024/25	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
		land use management													
29.6	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of reports Consolidation of Erven in Qalabotjha Extension 1	Advert, Appointment letter, Close up report	0	1	0						R500,000
29.7	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of reports submitted on Zoning certificates and Surveyor General diagram	Report	0	4	1	1			Not Achieved	Not Achieved	R500,00

30.Unit: Building Regulations

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Transforming Human Settlements										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	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%	20%			Not Achieved	Not achieved	nil
30.2	Basic Service Delivery	To ensure that all building plans within the municipal jurisdiction concur with the provisions on NBRBS Act 103 1977.	Sustainable housing andhuman settlement	Number	Number of reports on properties contravening the NHRBS	Report	0	4	1	0			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						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 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
31.1	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of Informal Settlement report submitted to council.	Report, council resolution	0	4	1	0	Report drafted but not served to council	To serve 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.	Sustainable housing and human settlement	Number	Number of Registers for residential sites requested, updated and submitted to council.	Register, council resolution	0	4	1	1			Not Achieved	Not Achieved	nil
31.3	Basic Service Delivery	To guide the process followed when Managing, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of reports on RDP Houses prepared and reported to the Council (Backlogs and approved applications	Reports	0	4	1	0	Report is prepared but not submitted to council (Attached POE)	To serve in the next council	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 1	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.	Sustainabl ehousing andhuman settlement	Number	Number of reports on disputes received on housing.	Dispute register,	0	2	0						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 2024/25	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
32.1	Basic Service Delivery	Improved provision of basic level of water services within formalized settlements.	Water provision	Percentage	Percentage of households with access to basic level of water services within a formalized settlement.	10 HH's Acknowledgement Forms per ward	90%	90%	90%	0%			Not Achieved	Not Achieved	nil
32.2	Basic Service Delivery	Ensuring minimal water losses	Water provision	Percentage	Percentage of Reported water leaks repaired within 48 hours.	Complain register Job Cards	75%	75%	75%	0%			Not Achieved	Not Achieved	nil
32.3	Basic Service Delivery	Ensuring minimal water losses	Water provision	Number	Number of reports on request for water connections received	Proof of payment, Job Card	0	4	1	0			Not Achieved	Not Achieved	nil
32.4	Basic Service Delivery	Improved usage and conservation of water	Water provision	Number	Number of Awareness campaigns on water.	Invitation, Attendance Register, Picture	4	1	1	0			Not Achieved	Not Achieved	nil
32.5	Basic Service Delivery	Compliance to potable water national	Water provision	Number	Number of blue drop status reports submitted to	Report, Council resolution	12	3	3	0			Not Achieved	Not Achieved	R1,440,000

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Environmental Sustainability and Resilience										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Broaden access and improve quality of municipal services										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2024/25	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
		standards (quote relevant standard)			council.										
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	3			Not Achieved	Not Achieved	nil

33.Unit: Sanitation

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Environmental Sustainability and Resilience										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Broaden access and improve quality of municipal services										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter 1	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%			Not Achieved	Not Achieved	nil
33.2	Basic Service Delivery	Ensuring community safety and minimizing environmental impact	Sustainable sanitation	Percentage	Percentage of Reported sewage blockages repaired within 48 hours.	Complaints Register, Job Card	60%	85%	85%	0%	Fleet challenge to attend to reported complaints.	Repair our fleet.	Not Achieved	Not Achieved	nil
33.3	Basic Service Delivery	Improved access to basic sanitation	Sustainable sanitation	Number	Number of reports on request for new sewer connections received	Proof of payment, Job Card	0	4	1	0			Not Achieved	Not Achieved	nil
33.4	Basic Service Delivery	Improved usage of waterborne sanitation	Sustainable sanitation	Number	Number of Awareness campaigns conducted on sanitation conducted.	Invitation, Attendance Registers	4	4	1	0			Not Achieved	Not Achieved	nil
33.5	Basic Service Delivery	Improving sustainability	Sustainable sanitation	Number	Number of green drop status reports	Signed Reports, proof of	12	12	3	0			Not Achieved	Not Achieved	R1,440,000

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 1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
		lylevel of wastewater infrastructure			submitted toCouncil	submission									
33.6	Basic Service Delivery	Improving sustainabl y level of wastewater infrastru ctur e	Sustainable sanitation	Number	Number of reports on management of waste water purification plant.	Report	0	4	1	0			Not Achieved	Not Achieved	nil

34.Unit: Electricity Management

NDP Objective								Sustainable human settlements and improved quality of household life							
Provincial Strategic Objective								Environmental Sustainability and Resilience							
Pre-determined IDP Objective								Sustainable Rural Development							
Municipal Strategic Priority								Broaden access and improve quality of municipal services							
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter1	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification (Internal Audit)	Budget
34.1	Basic Service Delivery	Increase in access to basic supply of electricity	Sustainable electricity provision	Number	Number of 330 HH's in Namahadi, new extension (Phase 2) to be electrified.	Implementation Plan, Happy Letters signed by CLO	0	330	0	60% complete	Delay in payment	Transformer and meters to be released upon the payment done	Not Achieved	Not Achieved	nil
34.2	Basic Service Delivery	To report on status of electricity in the municipality	Sustainable electricity provision	Number	Number of electricity master plans adopted by council	Master plan, Council resolution	0	1	0				Not Achieved	Not Achieved	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 2024/25	2025/2026 ACTUAL PERFORMANCE						
									Quarter1	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	0			Not Achieved	Not Achieved	nil
35.2	Basic Service Delivery	To provide safe and reliable roadsfor the community	Safe and reliable roads and storm water infrastructure.	Number	Number of reports on roads and storm water management compiled and submitted to the accounting officer.	Reports	0	4	1	0			Not Achieved	Not Achieved	nil

36.Unit: Project Management

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Environmental Sustainability and Resilience										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Broaden access and improve quality of municipal services										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 ACTUAL PERFORMANCE						
									Quarter1	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						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	1			Achieved	Achieved	nil

37.Unit: Fleet Management and Mechanical

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Transforming Human Settlements										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Build united non-racial, integrated and safer communities.										
REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 actual performance						
									Quarter1	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	0			Not Achieved	Not Achieved	nil
37.2	Basic Service Delivery	To ensure that the municipality has and maintain proper white and yellow fleet	Fleet Management	Number	Number of Fleet Management policy's submitted to council	Fleet Management Policy, Council resolutions	0	1	0						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						nil