2025/2026

REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

4th QUARTER REPORTING TEMPLATE

ACKNOWLEDGEMENT

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

The Service Delivery and budget implementation plan 2025/2026 is attached for approval as per the Municipal Financial Management Act guidance, *which states that the SDBIP document be submitted to the Mayor 28 days after the approval of the budget*.

Submitted to the Executive Mayor on the 27 February 2026 for approval.

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Crll. T.I Motsoeneng **Date**

Mayor

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MAFUBE LOCAL MUNICIPALITY IN PERSPECTIVE

1. Geographical Context

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

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

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

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

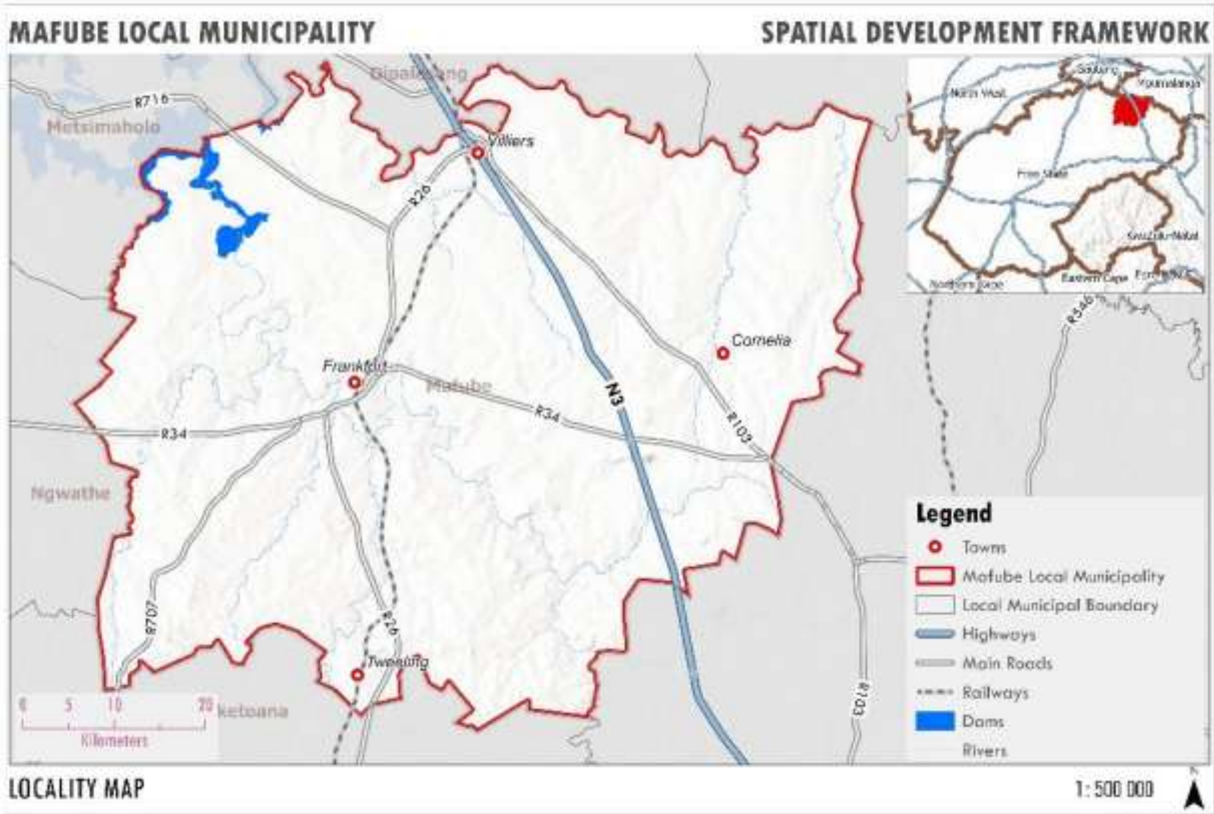
Tweeling/Mafahlaneng is located approximately 150 km east of Sasolburg and 350 km north- east of Bloemfontein and is situated adjacent to the Frankfort/Reitz primary road. Other larger centre such as Vereeniging and Vanderbijlpark are all within 160 km from Tweeling. Primary agricultural activities include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

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

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

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

FIGURE : MAFUBE LM: LOCALITY MAP



2. Mafube L.M Mission, Vision and Values

2.1 Vision Statement

What is a VISION statement?

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

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

Our Vision (where do we want to go?)

„Mafube a dawning smart city‟

2.2 Mission Statement

What is a MISSION statement?

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

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

"To provide integrated innovative people-centered municipal services"

2.3 Values Statement

What is a VALUE statement?

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

2.4 Our Values (The talk we want to walk)

- *Professionalism*

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

- *Commitment*

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

- *Integrity*

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

- *Excellence*

Meeting and exceeding service standards and customer / community expectations

- *Passion /* Teamwork

To do our work with energy, purpose and enthusiasm

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

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

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

Capital Expenditure

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

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

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**						
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective Measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
1.1	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth development strategy/plan developed and approved by council	Youth development strategy/plan, councilresolution	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	Not applicable for the quarter	nil
1.2	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth development policy developed and approved by council	Youth development policy,council resolution	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	Not applicable for the quarter	nil
1.3	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of youth development programmes organized and Held by the Mayor	Invitations, Attendance Registers and Pictures	0	2	1	1	N/A	N/A	Achieved	Achieved	R59153.00
1.4	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of Youth council established by the Mayor	Invitation, Attendance Register and Minutes	0	1	0	0	N/A	N/A	Not applicable for the quarter	Not applicable for the quarter	nil
1.5	Good Governance and public participation	To implement youth development programmes	Youth Development	Number	Number of youth council meetings held by the Mayor.	Invitation, Attendance Register and Minutes	0	4	1	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					Promote a culture of participatory and good governance										
Municipal Strategic Priority					To ensure that all key municipal stakeholders are engaged										
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
1.6	Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of programmes held for elderly, women, children's, People with disability	Invitation, Attendance Register and pictures	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	Not applicable for the quarter	R0
1.7	Good Governance and public participation	To implement HIV&AIDS programmes	Special Programmes	Number	Number of community awareness programmes conducted on HIV/AIDS,CANCER &TB	Invitation, Attendance Register and pictures	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	Not applicable for the quarter	R35 500.00
1.8	Good Governance and Public Participation	To Implement community development programmes	Special Programmes	Number	Number of other Mayoral Programmes held	Invitation, Attendance Register and Pictures	0	4	1	0			Not Achieved	Not Achieved	R67 500.00
1.9	Good Governance and Public Participation	Effective and efficient runningof council.	Council functionality	Number	Number of council portfolio committees meetings held	Invitation, Attendance Register and Minutes	0	20	5	5	N/A	N/A	Achieved	Achieved Pending Technical & Corporate minutes (Dates)	nil
1.10	Good Governance and Public Participation	Effective and efficient runningof council.	Council functionality	Number	Number of council portfolio Committee's reports submitted to council.	Council resolution	0	4	1	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	Promote a culture of participatory and good governance
Municipal Strategic Priority	To ensure that all key municipal stakeholders are engaged

REF No.	**Key Performance e Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter 4	**Actual Perform ance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
1.11	Good Governance and Public Participation	Effective and efficient runningof council.	Council functionalit y	Number	Number of EXCO Meetingsheld	Invitation, Attendance Register and Minutes	4	4	1	3	N/A	N/A	Not Achieved	Achieved pending meeting packages	nil

2. Office of the Speaker

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

REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification	Budget
2.1	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward Councillors public meetings in all wards	Poster and Attendance Register.	9	36	9	0	Ward Councilors had other pressing matters.	The office will continue to remind councilors about the schedule for meetings.	Not Achieved	Not achieved	nil
2.2	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Ward committees meetings held and Reports submitted tothe office of the Speaker	Attendance register, Report	4	36	9	6	Ward councilors had hectic schedules	Continue to remind ward councilors about schedule of ward.	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			Not Achieved	Not Achieved	nil

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

REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification	Budget
2.4	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of ward profiling reports submitted to council	Report, council resolution	0	4	1	0	The office didn't have printer to assist.	The office has found a printer and profiling will done.	Not Achieved	Not Achieved	nil

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

REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
2.5	Good Governance and Public Participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Community engagement meetings for the Draft IDP held.	Signed Schedule of meetings, Attendance registers	9	9	0	N/A	N/A	N/A	Not applicable for the quarter	Not applicable for the quarter	R27500.00

2.6	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Public Participation	N umber	Number of stakeholders meetings held by the Speaker	Invitation, Attendance Register	0	4	1	0			Not Achieved	Not Achieved	R27500.00
2.7	Good Governance and public participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of Trainings held for wardcommittees Members	Invitation, Attendance register	1	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	R10000

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

REF	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective Measure**	**Comment (PMS)**	**Verification**	**Budget**
2.8	Good Governance and public participation	To deepen participatory democracy in each ward.	Public Participation	Number	Number of CDW reportssubmitted to the Speaker	Reports	0	4	1	0	There is no clear guidelines on the reporting of CDW	We have engaged the of the premier to assist in this regard.	Not Achieved	Not Achieved	Nil
2.9	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Public Participation	Number	Number of reviewed Public Participation Strategy submitted to council	Strategy, council resolution	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	Nil

2.10	Good Governance and public participation	To ensure transparency, accountability and regular engagements with communities and stakeholders.	Public Participation	Number	Number of reviewed policy submitted to council	Public participation Policy, council resolution	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	Nil
2.11	Good Governance and public participation	To ensure transparency, accountabilit y and regular engagements with communities and stakeholders.		Number	Number of policies reviewed and submitted to council	Petitions, Destitute and indigent burial policy	0	2	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	Nil

National Outcome	A responsive and accountable, effective and efficient local government system
NDP Objective	Developing a capable and developmental state
Provincial StrategicObjective	Efficient administration and good governance
Pre-determined IDPObjective	Promote a culture of participatory and good governance

Municipal StrategicPriority				To ensure that all key municipal stakeholders are engaged												
REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance							
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
2.12	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings conducted for MPAC to perform S32investigation	Invitation, Agenda, minutes, Attendance Register.	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	Nil
2.13	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of MPAC meetings held	Invitation, Agenda, minutes, Attendance Register.	0	4	1	N/A	N/A	N/A	Not Achieved	N/A	nil
2.14	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Trainings conducted on capacitating councilors and council committees	Invitation, Agenda, minutes, Attendance Register.	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	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						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
3.1	Good Governance and Public Participation	Time schedule forthe review of the IDP	Planning and Public participation	Number	Number of IDP/PMS and Budget Process Plandeveloped and approved by council and advertised for public comments.	IDP/PMS and Budget Process Plan and council resolution, Advert, Website screenshot	**1**	**1**	**0**	N/A	N/A	N/A	Not applicable for the quarter	N/A	R307366.00
3.2	Good Governance and Public Participation	To ensure that the IDP and Budget, approved by Council.	Public Participation	Number	Number of Draft IDP approved by council and advertised for public comments.	IDP, council resolution, Website screenshot	1	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	R307366.00
3.3	Good Governance and Public Participation	To ensure that the IDP and Budget, approved by Council.	Public Participation	Number	Number of final IDP approved by council and advertised for public to note.	IDP, council resolution, Website screenshot	1	1	1	1	N/A	N/A	Achieved	Achieved	R307366.00
3.4	Good Governance and Public Participation	To ensure that there isa Linking the IDP to the SDBIP and be used as a Monitoring and Evaluating tool.	Planning and public participation	Number	Number of SDBIP developed and submit toMayor and Council and advertised for public	SDBIP (Mayor and MM), council resolution, Website Screenshot	1	1	1	1	N/A	N/A	Achieved	Achieved	R307366.00

4.**Unit: Performance Management Systems**

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

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification	Budget
4.1	Good Governance and Public Participation	To offer support on the understanding of Performance Management systems.	Performance evaluation	Number	Number of Workshops/trainings conducted onperformance management system.	Invitation, Agenda,Minutes and attendance Registers	**0**	**2**	**0**	N/A	N/A	N/A	Not applicable for the quarter	**N/A**	**nil**
4.2	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2024-2025 Draft Annual report Submitted to AGSA. Also advertised for public comments	Annual Report, Council resolution, website screenshot	**1**	**1**	**0**	N/A	N/A	N/A	Not applicable for the quarter	N/A	R307366.00
4.3	Good Governance and Public Participation	To ensure compliance all regulations and legislations	Performance Monitoring and Evaluation.	Number	Number of 2024-2025 Draft Annual report Submitted to the Accounting Officer for council. Also advertised for public comments	Annual Report, proof of submissionto the A.C Council resolution, website screenshot	**1**	**1**	**0**	N/A	N/A	N/A	Not applicable for the quarter	N/A	R307366.00
4.4	Good Governance and Public Participation	To ensure that council monitor performance	Performance Monitoring and Evaluation	Number	Number of Quarterly performance reports submitted to council on the actual performance of top layer SDBIP.	Reports per quarterand council resolutions	**4**	**4**	**1**	1	N/A	N/A	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	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	nil
4.6	Good Governance and Public Participation	Performance and monitoring	Performance Appraisals	Number	Number of Informal Performance Assessments conducted	Assessment reports	0	2	1	0			Not Achieved	Not Achieved	nil

5.Unit: Internal Audit

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

Ref	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter 3	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
5.1	Good Governanceand Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Audit committee Charters reviewed and submitted to council	Charter, council resolution	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	
5.2	Good Governanceand Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Charter reviewed and submitted to Audit Committee	Charter, MinutesA.C	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	
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.CMinutes	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	
5.4	Good Governance and Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Internal Audit Manuals reviewed and submitted Audit committee	Manual, A.C Minutes	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	

5.5	Good Governan ceand Public Participati on	ensured that sound governance processes are developed and maintained	Intern al Audit	Number	Number of Quality Assurance andImprovement programme reviewed and submitted to Audit committee	QAIP, A.C Minutes	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	Nil
5.6	Good Governan ceand Public Participati on	ensured that sound governance processes are developed and maintained	Intern al Audit	Number	Number of Audit committee reports submitted to Council	Audit Committee Report, council resolution	0	4	1	0			Not Achieved	Not Achieved	nil
5.7	Good Governan ceand Public Participati on	ensured that sound governance processes are developed and maintained	Intern al Audit	Number	Number of Audit committee meetings held per annum	Invitation, Attendance registers	0	4	1	0			Not Achieved	Not Achieved	R80.000

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

REF	Key Performance	Planning	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined	Baseline Indicator	Annual Target	2025/2026 Actual Performance

	Area	Statement				Evidence		2025/26	Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comments (PMS	Verificatioin	Budget
5.8	Good Governanceand Public Participation	ensured that sound governance processes are developed and maintained	Internal Audit	Number	Number of Quarterly internal audit reports submitted to Audit Committee forimplementation of internal audit plan	Report, Audit committee minutes	0	4	1	0			Not Achieved	Not Achieved	nil
5.9	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of reports monitored on Audit Action plans to address AG findings compiled and submitted to Accounting Officer	Action plan, A.C Minutes	0	4	1	1	N/A	N/A	Achieved	Achieved	nil
5.10	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of FMCMM Audit Action Plan reports submitted to Audit committee	FMCMM report, A.C Minutes	0	4	1	0			Not Achieved	Not Achieved	nil

6.Unit: Risk Management

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

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification	Budget
6.1	Good Governance and Public Participation	ensured that sound governance processes	Risk Management	Number	Number of Risk Registers updated	Risk Register per directorate and attendance register	0	4	1	1	N/A	N/A	Achieved	Achieved pending evidence	nil
6.2	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Risk committee meetingsheld.	Invitation, attendance register and minutes	1	4	1	0	The risk committee chairperson has is awaiting updated risk register process to be completed.	Will be done in the next month.	Not Achieved	Not Achieved	R15,000
6.3	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Risk committee Reports, submitted to the Audit Committee	Reports and Audit Committee Minutes	0	4	1	0			Not Achieved	Not Achieved	nil
6.4	Good Governance and Public Participation	Ensured that sound governance processes	Risk Management	Number	Number of Workshops/Trainin gsfor Risk Champions on risk management	Invitation, Attendance Register, and Minutes	0	2	1	0			Not Achieved	Not Achieved	nil

7.Unit: Communication

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

REF	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification	Budget
7.1	Good Governance and Public Participation	To promote positive Corporate Image and identity	Corporate communications	Number	Number of Communications policy approved by council.	Approved policy, councilresolution	0	1	1	0	The Communication Policy has been developed and submitted to the Office of the Municipal Manager. The item has also been submitted for the matter to be expedited to Council; however, approval by Council has not yet been finalized.	Follow up with the Office of the Municipal Manager to ensure that the item is included in the next available Council agenda for approval.	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 bycouncil.	Approved strategy, council resolution	0	1	1	0	The Communication Strategy has been developed and submitted to the Office of the Municipal Manager. The item has also been	Follow up with the Office of the Municipal Manager to ensure that the item is included in the next available Council agenda for approval	Not Achieved	Not Achieved	nil

											submitted for the matter to be expedited to Council; however, approval by Council has not yet been finalized				

Directorate: Office of the Chief Financial Officer

Strategic plan of the office of the Chief Financial Officer

8. Unit: Revenue

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

Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
8.1	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of Revenue policies reviewed and approved	Revenue enhancement strategy, bad debt, customer care, and Council resolution	7	7	7	7	N/A	N/A	Achieved	Achieved	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	1	1	N/A	N/A	Achieved	Achieved	Nil
8.3	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Percentage	% of revenue related complaints responded to through the municipal complaints management system	Customer care complaint register	50%	100%	100%	100%	N/A	N/A	Achieved	Achieved pending methodology	nil
8.4	Municipal Financial Viability and Management	To ensure a financially viable and sustainable municipality.	Revenue Management	Number	Number of monthly billings conducted.	Billing report	12	12	3	3	N/A	N/A	Achieved	Achieved	R800 000

9. Unit: Expenditure

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

Ref	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
9.1	Municipal Financial Viability and Management	To implement efficient and effective expenditure management.	Expenditure management	Number	Number of Fruitless and wasteful expenditure reports submitted to council.	Council resolution, and fruitless and wasteful expenditure report.	4	4	1	0			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	3	N/A	N/A	Achieved	Achieved	nil
9.3	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Number	Number of Statutory deductions submitted to SARS,	EMP 201 and the statement from SARS	12	12	3	3	N/A	N/A	Achieved	Achieved	nil
9.4	Municipal Financial Viability and Management	To implement efficient and effective expenditure management	Expenditure management	Percentage	Percentage of reconciled creditors	Report from E-Venus system	0%	50%	50%	0%	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			Planned Quarterly Targets				
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
10.1	Municipal Financial Viability and Management	To ensure procurementof Goods and services	Supply Chain Management	Number	Number of procurement plan submitted to council	Approved consolidated procurementplan and council Resolution	1	1	1	1	N/A	N/A	Achieved	Achieved	nil
10.2	Municipal Financial Viability and Management	To ensure procurementof 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	1			Not Achieved	Not Achieved	nil
10.3	Municipal Financial Viability and Management	To ensure procurementof 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	2	2	N/A	N/A	Achieved	Achieved	nil
10.4	Municipal Financial Viability and Management	To ensure procurementof Goods and services.	Supply Chain Management	Number	Number of stock takes conducted	Stock count sheets, Variance report, adjustments reports	2	4	1	1	N/A	N/A	Achieved	Achieved	nil
10.5	Municipal Financial Viability and Management	To ensure procurementof Goods And services	Supply Chain Management	Number	Number of suppliers database Advertised annually	Updated Database register, advert	1	1	1	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 supply chain management**

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**			**Planned Quarterly Targets**				
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
10.6	Municipal Financial Viability and Management	To ensure procurementof Goods and services.	Supply Chain Management	Number	Number of SCM quarterly reports submitted to Provincial Treasury	Reports	0	4	1	1	N/A	N/A	Achieved	Achieved	nil
10.7	Municipal Financial Viability and Management	To ensure procurementof 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 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
11.1	Municipal Financial Viability and Management	To ensure implementation of sound financial management practices	Budget and reporting	Number	Number of municipal Budgets compiled and submitted to council for adoption	Final budget, Council resolution	**1**	**1**	**1**	**1**	**N/A**	**N/A**	**Achieved**	**Achieved**	**nil**
11.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines	Budget and reporting	Number	Number of S71 Reports submitted to the Mayor and MM	S71 Report, Acknowledgement letter	0	12	3	2	Delays experienced for June section 71 resulting from challenges in performing year-end procedures on the financial system		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
11.4	Municipal Financial Viability and Management	To ensure that required reporting is completed within the Required timelines	Budget and reporting	Number	Number of section 52 (d) reports submitted to Council	Reports, Council resolution	4	4	1	0			Not Achieved	Not Achieved	nil

11.5	Municipal Financial Viability and Managemen t	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	N/A	N/A	N/A	N/A	N/A	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 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
12.1	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of Fixed Asset Register (FAR) compiled and updated annually in linewith GRAP requirements	Updated fixed asset register	1	1	0	N/A	N/A	N/A	N/A	N/A	nil
12.2	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of reports on updates completed onthe asset register	Additional register	1	4	1	1	N/A	N/A	Achieved	Achieved	nil
12.3	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Assets Management	Number	Number of verification s conducted onthe asset register	Assets verification report	0	2	1	1	N/A	N/A	Achieved	Achieved	nil

13. Unit: Financial Accounting

National Outcome	**A responsive and accountable, effective and efficient local government system**
NDP Objective	**Developing a capable and developmental state**
Provincial Strategic Objective	**Efficient administration and good governance**
Pre-determined IDP Objective	**To improve overall financial management by developing and implementing appropriate financial management policies,procedures and systems**
Municipal Strategic Priority	**To ensure effective and efficient management of municipal revenue and cash-flow according to national norms andstandards**

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
13.1	Municipal Financial Viability and Management	To ensure that required reporting is completed within the required timelines.	Reporting	Number	Number of GRAP compliant Annual Financial Statements compiled and submitted to A.G	Acknowledgement letter from AG, audited AFS	0	1	0	N/A	N/A	N/A	N/A	N/A	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 toaddress AG findings compiled and submitted Internal Audit.	Action plan	0	1	0	N/A	N/A	N/A	N/A	N/A	nil

14. Directorate: Corporate Services

Strategic plan of the office of Corporate Services

14. Unit: Administration

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

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comments (PMS)	Verification	Budget
14.1	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of ordinary council meetings held annually	Notice of meeting, Minutes and Attendance Register	4	4	1	1	N/A	N/A	Achieved	Achieved	nil
14.2	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of council portfolio committee reports submitted to Council.	Council resolution	4	4	1	1	N/A	N/A	Achieved	Achieved	nil
14.3	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports on council attendance of municipal council meetings annually	Report	0	1	1	1	N/A	N/A	Achieved	Achieved	nil
14.4	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Percentage	Percentage of Council resolutions distributed to directorates within 5 working days after eachCouncil meeting.	Council resolution register	100%	100%	100%	100%	N/A	N/A	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	**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 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comments (PMS)**	**Verification**	**Budget**
14.5	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports submitted to council on the implementation of council resolution	Report, council resolution	0	4	1	1	N/A	N/A	Achieved	Achieved	Nil
14.6	Municipal Transformation and institutional Development	To ensure that the municipal workforce is well Managed and disciplined	Personnel Administration	Number	Number of Signed Sub systems of delegations as approved by council	Council Resolution, signed sub-delegations,	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	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 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
15.1	Good Governanceand Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports on suspended employees longer than three months submitted to council	Reports	0	4	1	1	N/A	N/A	Achieved	Achieved	nil
15.2	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of Employees trainings on code of conduct held	Invitation, attendance register	0	2	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	Nil
15.3	Good Governanceand Public Participation	Effective and efficient running of council.	Council Support	Number	Number of trainings for supervisors on disciplinary measures held	Invitation, attendance register	0	2	1	0			Not Achieved	Not Achieved	Nil
15.4	Good Governance and public participation	Effective and efficient running of council	Council Support	Number	Number of contract management register submitted to the Accounting Officer	Contract Register	0	4	1	0			Not Achieved	Not Achieved	0
15.5	Good Governanceand 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

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 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
15.6	Good Governance and Public Participation	Effective and efficient running of council.	Council Support	Number	Number of reports prepared on legal matters(Including litigations by the municipality, and against the municipality). Submitted to the Accounting Officer.	Reports on Litigations and Contingency	0	4	1	0			Not Achieved	Not Achieved	R3,293,466.31
15.7	Good Governance and Public Participation	Effective and efficient running of council.	Council resolution	Number	Number of litigations strategy developed and approved by council	Litigation strategy, council resolution	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	nil
15.8	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number of LLF meetings held	Notices, attendance registers and approved minutes	12	12	3	0	All shop stewards are suspended		Not Achieved	Not Achieved	nil
15.9	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Percentage	% on register of resolutions taken by LLF on implementation of resolutions(Including monitoring of SALGBC collective agreements) submitted to LLF	LLF resolutions register	100%	100%	25%	0%	No LLF meetings held due to suspended shop stewards		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 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
15.10	Municipal Transformation and Institutional Development	To ensure good labour relations	Labour relations	Number	Number of reports prepared on disputes and grievances submitted to the AccountingOfficer.	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 accountingofficer, on disciplinary cases.	Reports	4	4	1	1			Achieved	Achieved	nil

16. **Unit: Records Management**

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

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
16.1	Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of Workshops/trainings conducted on Record management	Notices, training material, attendance registers and reports	1	4	1	1	N/A	N/A	Achieved	Achieved	nil
16.2	Good Governance and Public Participation	Effective and efficient running of council.	Record management	Number	Number of reports prepared on record management submitted to portfolio committee.	Reports, proof of submission to committee	0	4	1	1			Achieved	Achieved	nil

17. Unit: Facilities Management

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

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
17.1	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of Facilities Management reports submitted to portfolio committee, council	Report, council resolution	0	4	1	1	N/A	N/A	Achieved	Achieved	nil
17.2	Good Governance and Public Participation	Effective and efficient running of council.	Facilities management	Number	Number of facilities By-Law approved by council	By-Law, Council Resolution	0	1	1	0			Not Achieved	Not Achieved	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	N/A	N/A	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 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verificatioin	Budget
18.1	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plansfor recruiting, hiring and retain to talent.	Organizational Structures	Number	Number of reviewed Organisational Structures in line withStaff regulations of 2021.	Organisational structure, council resolution	1	1	0				Not applicable for the quarter		nil
18.2	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of skills Analysis and qualification verification conducted on all staff and submitted to portfolio committee	5 skills audit forms and proof of submission to portfolio committee	0	1	0				Not applicable for the quarter		Nill

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 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
18.3	Municipal Transformation and Institutional Development	To ensure that the HRfunction responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of reports on staff verifications conducted and submitted to A.O	Report	0	2	1	0			Not Achieved	Not 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 and submitted to council	Employment equity plan, council resolution	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	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 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comments (PMS)**	**Verification**	**Budget**
18.5	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plansfor recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity Committee established	Invitation, Attendance register	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	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 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
18.6	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retain to talent.	Training and Development	Number	Number of Employment Equity meetings held	Invitation, attendance register	0	4	1	0			Not Achieved	Not Achieved	nil
18.7	Municipal Transformation and Institutional Development	To ensure that the HR function responsibly forecast the future staffing needs and create plansfor 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	N/A	N/A	N/A	Not applicable for the quarter	N/A	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 trainingreport (ATR) compiled and submitted to the	proofof submission	1	1	1	1			Achieved	Achieved	nil

					LGSETA on the 30th April 2026										

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 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verfication	Budget
18.9	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well capacitated	Training and Development	Number	Number of reports on municipal officials trainings submitted to the Accounting Officer.	Trainings Reports signed by the Accounting officer or proof of submission to the accounting officer.	0	2	1	0			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	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	nil
18.11	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of HR Strategy reviewed and submitted to Council	HR Strategy, Council Resolution	1	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	nil
18.12	Municipal Transformation and Institutional Development	To ensure that the municipal workforce is well managed and disciplined	Personnel Administration	Number	Number of reports onvacant critical positions submitted to Council	Report, Council Resolution	0	4	1	0			Not Achieved	Not 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 4	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comment (PMS)	Verification	Budget
19.1	Municipal Transformation and Institutional Development	To ensure that the municipal workforceis well	Employee wellness	Number	Number of Occupational health and safetypolicy reviewed and submitted to Council	OHS Policy, Council resolution	0	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	nil
19.2	Municipal Transformation and Institutional Development	To ensure that the municipal workforceis well	Employee wellness	Number	Number of Employee Wellness Programmes conducted	Notices, attendance registers, workshop materials and report	0	4	1	0			Not Achieved	Not Achieved	R20 000
19.3	Municipal Transformation and Institutional Development	To ensure the safetyof municipal workforceis well	Employee wellness	Number	Number of Awareness Campaigns conducted on occupational health and safety.	Notices, attendance registers, workshop materials and report	0	4	1	0	The chairperson and deputy chairperson of reps are on suspension.	Department of labour will be requested to train our reps in the next financial year	Not Achieved	Not Achieved	R20 000
19.4	Municipal Transformation and Institutional Development	To ensure the safetyof municipal workforceis well	Employee wellness	Number	Number of Employees undergoing medical tests report	Sum of employees undergoing medical test	4	4	1	1			Achieved	Achieved	R20 000

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

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective Measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
19.5	Municipal Transformation and Institutional Development	To ensure the safety 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	N/A	N/A	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	N/A	N/A	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**						
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
20.1	Municipal Transformation and Institutional Development	To ensurethe effective and efficient safety of municipal asserts	Security Management	Number	Number of Security Assessment conducted	Security Assessments Reports	0	4	1	1			Achieved	Achieved	Nil
20.2	Municipal Transformation and Institutional Development	To ensurethe effective and efficient safety of municipal asserts	Security Management	Number	Number of Reports prepared on security managemen tincidents submitted to Accounting Officer	Reports on Security Incidents signed off by the Director and submitted to the accounting officer	0	12	3	3			Achieved	Achieved	Nil

21.Unit: Information and Communication Technologies

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

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determine d Evidence	Baselin e Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performa nce	Reasons for non-performan ce	Corrective measure to be taken	Comment (PMS)	Verification	Budget
21.1	Municipal Transformation 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	1	1			Achieved	Achieved	nil
21.2	Municipal Transformation 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 Transformation 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
21.4	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communicati on Technologies	Percentage	Percentage of ICT complaints, attended within 24 hours	Complaints register, job cards	0	100%	100%	0%			Not Achieved No evidence provided	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 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
21.5	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Steering committees established	Appointment letters	1	1	0	N/A	N/A	N/A	Not applicable for the quarter	N/A	nil
21.6	Municipal Transformation and Institutional Development	To ensure a fully functional Information Communication Technologies	Information Communication Technologies	Number	Number of ICT Steering committee meetings held	Invitation Minutes, Attendance Register	0	12	3	0	Due to the absence of suitable candidate as a chairperson meeting were not held in this financial year.	The chairperson for the committee will be advertised for the next financial year.	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	7	0	The policies were reviewed by Senior Management and referred to LLF. Due to none functionality of the LLF	The policies will be given priority by Senior Management in the first quarter of the 2026/2027 financial	Not Achieved	Not Achieved	nil

											the policies were referred back to Senior Management.	year.			

Directorate: Community Services Strategic plan of the office of

Community services22.Unit: Environmental Management

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

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
22.1	Basic Service Delivery	To ensure the environment is kept safe and clean.	Waste Management	Percentage	Percentage of households with access to basic refuse removal service.	Routine plan, 10 per daily activity Acknow - ledgement Forms	86%	90%	90%	33.3%	Shortage of staff and working equipment 's	Human Resource to fast-track recruitment of the staff	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%	33.3 %	Shortage of staff and working equipment's	10 EPWP beneficiaries from SEDA are currently placed in Environmental sector	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	Report is consolidated but waiting to serve in the next Council sitting	The report will reflect in the next FY	Not Achieved	Not Achieved	nil
22.5	Basic Service	To ensure the	Waste	Number	Number of	Report and	0	4	1	0	Lawnmower machines are broken and	08 Temporal workers were appointed for	Not Achieved	Not Achieved	nil

											no special works man to maintain and repair machines	the period of three months (April – June 2026)			

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 4	Actual Performance	Reasons for non-performance	Corrective Measure to be taken	Comments (PMS)	Verification	Budget
	Delivery	environment is kept safe and clean	Management		cemetery management reports submitted to the Council	proof of submission									
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	Report is consolidated and waiting to serve in the next Council sitting	The report will reflect in the next quarter	Not Achieved	Not Achieved	nil
22.7	Local Economic Development	To create employment	To ensure economic development	Number	Number of work opportunities created through public employment programmes, CWP and other related employment programmes	Report	0	4	1	0			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	**T**o promote integrated development in communities
Municipal Strategic Priority	**Build united non-racial, integrated and safer communities.**

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/2026**	**2025/2026 Actual Performance**						
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
23.1	Basic Service Delivery	Promote, develop and ensure recreational activities are planned, implemented and monitored	Sports, Art and Culture	Number	Number of sports, art and culture forum meetings held.	Invitation, Minutes, Attendance Register	0	4	1	0			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	R286608.00

24.Unit: Social Development

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

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Quarterly report						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
24.1	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Women, children and peoplewith disability development policy developed and approved by Council.	Women, Children and peoples with disability policy and council resolution	0	1	1	0			Not Achieved	Not Achieved	nil
24.2	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of awareness campaigns held onwomen and children rights.	Invitation, Attendance Register and Report	0	2	1	0			Not Achieved	Not Achieved	nil

24.3	Basic Service Delivery	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Social Development	Number	Number of Awareness campaigns held onDisability	Invitation, Attendance Register and Picture	0	2	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 Development State**
Pre-determined IDP Objective	**T**o promote integrated development in communities
Municipal Strategic Priority	**Build united non-racial, integrated and safer communities.**

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre- Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**2025/2026 Actual Performance**						
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
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 held for Elderly peoples	Invitation, Attendance Register and Picture	0	2	1	0			Not Achieved	Not Achieved	nil
24.5	Good Governance and public participation	To ensure that women, children and people with disability's issued are mainstreamed into municipal planning and budgeting processes	Special Programmes	Number	Number of programmes held for elderly, women, children's, People with disability	Invitation, Attendance Register and pictures	0	1	0	0			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	**T**o promote integrated development in communities
Municipal Strategic Priority	**Build united non-racial, integrated and safer communities.**

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
25.1	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of public awareness held on Disaster management	Invitation, Attendance Register and report	0	2	1	0			Not Achieved	Not Achieved	nil
25.2	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of developed disaster response and recovery plan.	Disaster response and recoveryplan Report signed off by Director.	0	1	1	0			Not Achieved	Not Achieved	nil
25.3	Basic Service Delivery	Provide a safe environment for the community	Disaster Management	Number	Number of incident reports submitted to portfolio committee	Signed Incident assessment forms, Signed agenda of portfolio committee	0	1	1	0			Not Achieved	Not Achieved	nil

26.Unit: Local Economic Development

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

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre- Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
26.1	Local Economic Development	To create a conducive environment for the community	Small Medium Micro Enterprises Support	Number	Number of Business forum meetings held	Invitations Agenda Minutes, Attendance register	0	4	1	0			Not Achieved	Not Achieved	nil
26.2	Local Economic Development	To create a conducive environment for the community	Capacity Building for Small Medium Micro Enterprises	Number	Number of Local Economic Development programmes conducted	Invitations Agenda, Minutes, Attendance register	0	4	1	0			Not Achieved	Not Achieved	R37940.00
26.3	Local Economic Development	To create a conducive environment for the community	Capacity Building for Small Medium Micro Enterprises	Number	Number of By-Law on outdoor advertisement submitted to council	By-Law , Council Resolution	0	1	1	0	The Outdoor advertising responsibilities removed from LED		Not Achieved	Not Achieved	nil
26.4	Local Economic Development	To create conducive environmentfor agricultural development	To ensure economic development	Number	Number of Strategy's developed and approvedby council	LED Strategy, Tourism strategy, council resolution	0	2	2	0	The Strategy to be reviewed by the 26/27 financial year		Not Achieved	Not Achieved	nil
26.5	Local Economic development	To create conducive environment for agricultural development	To ensure economic development	Number	Number of reports on approved business licences submitted to council	Report	0	4	1	0	The municipality is not issuing out agriculture permits		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 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
27.1	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of Commonage management forum meetings held	Invitations Agenda Minutes Attendance register	0	4	1	0			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	Meetings held but reports 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 by Sector Departments submitted to council	Report, Council Resolution	0	4	1	0			Not Achieved	Not Achieved	nil
27.4	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of reports on applications received on request for agricultural/business initiatives needs/land and processed and submitted to council	Report, Council Resolution	0	4	1	0	Applications received have not served in the Council		Not Achieved	Not Achieved	nil

27.5	Agriculture	To create conducive environment for agricultural development	To ensure compliance	Number	Number of By-Laws for commonages submitted to council	By- Law, Council Resolution	0	1	1	0	The Mafube Draft Commonage By-law to serve to Portfolio before serving to Council		Not Achieved	Not Achieved	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 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
28.1	Tourism	To create conducive environment for Tourism	To ensure economic development	Number	Number of Tourism forum meetings held	Invitations Agenda Munities Attendance register	0	4	1	0	There is no warm body to render Tourism activities		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	Quarterl yreport	0	4	1	0	There is no warm body to render Tourism activities		Not Achieved	Not Achieved	nil

29.Unit: Urban Planning

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

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
29.1	Basic Service Delivery	To assess and process Land Development Applications in accordanceto SPLUMA.	Spatial Planning andland use Management	Percentage	Percentage ofLand Development /Use Applications received and addressed in accordance to SPLUMA report submitted to Portfolio Committee	Land Development Applications (LDA) Register, application Letters and proof of submitted Reports to committee	100 %	100%	25%	25%			Achieved	Achieved	nil
29.2	Basic Service Delivery	To provide sustainable Spatial planning and Land use Management	Spatial Planning andland use Management	Number	Number of Spatial Development Framework developed and submittedto council	Council resolution, SDF	0	1	1	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 contraveningthe Land Use Scheme submitted to Portfolio Committee	Signed Report	0	4	1	0			Not Achieved No proof of submission to portfolio	Not Achieved	nil
29.4	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of Municipal Planning Tribunal (MPT) meetings held	Invitations, attendance register, reports	0	4	1	1			Achieved	Achieved	nil
29.5	Basic Service Delivery	To provide sustainable spatial planning and land use management	Land Use Management	Number	Number of Reviewed Land Use By-law submitted to council	By-Law Land Use, council resolution	0	1	0	0			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.**										
											Planned Quarterly Targets				
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**Quarter 4**	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comment (PMS)**	**Verification**	**Budget**
29.6	Basic Service Delivery	To provide sustainable spatial planning andland use management	Land Use Management	Number	Number of reports submitted on Zoning certificates and Surveyor General Diagram submitted to portfolio committee	Report	0	4	1	0			Not Achieved No submission to portfolio committee	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	2025/2026Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
30.1	Basic Service Delivery	To ensure that all building plans received by the municipality are assessed timeously.	Sustainable housing and human settlement	Percentage	Percentage of submitted building plans assessed within 60 daysof receipt submitted to portfolio committee	Register and report and proof of submission to portfolio	0	80%	80%	0			Not Achieved	Not Achieved	nil
30.2	Basic Service Delivery	To ensure that all building plans within the municipal jurisdiction concur with the provisions on NBRBS Act 103 1977.	Sustainable housing and human settlement	Number	Number of reports on properties contravening the NHRBS submitted to portfolio Committee	Signed Report and proof of submission to portfolio committee	0	4	1	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 and human settlement	Number	number of the building by laws developed and submitted to council	By law document and council resolution	0	1	1	0			Not Achieved	Not Achieved	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-Determine d Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comment (PMS)	Verification	Budget
31.1	Basic Service Delivery	To guide the process followed whenManaging, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of Informal Settlement report submitted tocouncil.	Report, council resolution	0	4	1	0			Not Achieved	Not Achieved	nil
31.2	Basic Service Delivery	To guide the process followed whenManaging, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of Registers for residential sites requested, updated and submitted to council.	Register, council resolution	0	4	1	0			Not Achieved	Not Achieved	nil
31.3	Basic Service Delivery	To guide the process followed whenManaging, 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 application s	Reports	0	4	1	0			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-Determine d Evidence	Baseline Indicator	Annual Target 2025/26	2025/2026 Actual Performance						
									Quarter 4	Actual Performance	Reasons for non-performanc e	Corrective measure to be taken	Comment (PMS)	Verification	Budget
31.4	Basic Service Delivery	To guide the process followed whenManaging, Controlling, Preventing the Informal Settlement.	Sustainable housing and human settlement	Number	Number of reports on disputes received on housing submitted to portfolio committee	Dispute register, and proof of submission to portfolio committee	0	2	1	0			Not Achieved	Not Achieved	nil

Directorate: Infrastructure Services

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

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Environmental Sustainability and Resilience										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Broaden access and improve quality of municipal services										
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**Planned Quarterly Targets**						
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comments**	**Verifications**	**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 serviceswithin a formalized settlement.	10 HH's Acknowledgement Forms per ward	90%	90%	22.5%		The new township establishment has no proper reticulation. The total households that do not have access to water reticulation is 1513 and the total hh's of Mafube LM is 24944 where we got the percentage of access	Business plans have been developed and awaiting funding approval.	Not Achieved	Not Achieved	nil
32.2	Basic Service Delivery	Ensuring minimal water losses	Water provision	Percentage	Percentage of Reported water leaks repaired within 48 hours.	Complain register Job Cards	75%	75%	18.75%		Lack of tools of trade including white fleet	Adjustment of budget for O&M and procurement of material needed.	Not Achieved	Not Achieved	nil

32.3	Basic Service Delivery	Ensuring minimal water losses	Water provision	Number	Number of reports on request for water connections received	Proof of payment, Job Card	0	4	1	0	No request received for new connections		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

NDP Objective					Sustainable human settlements and improved quality of household life										
Provincial Strategic Objective					Environmental Sustainability and Resilience										
Pre-determined IDP Objective					Sustainable Rural Development										
Municipal Strategic Priority					Broaden access and improve quality of municipal services										
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**Planned Quarterly Targets**						
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comments**	**Verification**	**Budget**
32.5	Basic Service Delivery	Compliance to potable water national standards (quote relevant standard)	Water provision	Number	Number of blue drop status reportssubmitted to council.	Report, Council resolution	12	3	3	0			Not Achieved	Not	R1,044,000
32.6	Basic Service Delivery	Compliance to potable water national standards (quote relevant standard)	Water provision	Number	Number of reports on managementof water purification plants	Report	0	4	1	1			Achieved	Achieved	nil

33.Unit: Sanitation

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

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets						
									Quarter 4	Actual Performance	Reasons for non-performance	Corrective measure to be taken	Comments	Verification	Budget
33.1	Basic Service Delivery	Improved access to basic sanitation.	Sustainable sanitation	Percentage	Percentageof householdswith accessto basic Sanitation.	10 HH's Acknowledgement forms per Ward.	90%	90%	22.5%	91% The total households that do not have access to reticulation is 2097 and the total hh's of Mafube LM is 24944 where we got the percentage of access	The new township establishment has no proper reticulation.	Business plans have been developed and awaiting funding approval.	Not Achieved	Not Achieved	nil
33.2	Basic Service Delivery	Ensuring community safety and minimizing environmental impact	Sustainable sanitation	Percentage	Percentageof Reported sewage blockages repaired within 48 hours.	Complaints Register, Job Card	60%	85%	21.25%	55%	Lack of tools of trade and white fleet	Adjustment of budget for O& M and procurement of material needed.	Not Achieved	Not Achieved	nil

33.3	Basic Service Delivery	Improved access to basic sanitation	Sustainable sanitation	Number	Number of reports on request for new sewer connections received	Proof of payment, Job Card	0	4	1	0	No request received for new connections		Achieved	Achieved	nil
NDP Objective					**Sustainable human settlements and improved quality of household life**										
Provincial Strategic Objective					**Environmental Sustainability and Resilience**										
Pre-determined IDP Objective					**Sustainable Rural Development**										
Municipal Strategic Priority					**Broaden access and improve quality of municipal services**										
REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**Planned Quarterly Targets**						
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comments**	**Verification**	**Budget**
33.4	Basic Service Delivery	Improved usage of waterborne sanitation	Sustainable sanitation	Number	Number of Awareness campaigns conducted on sanitation conducted.	Invitation, Attendance Registers	4	4	1	0			Not Achieved	Not Achieved	nil
33.5	Basic Service Delivery	Improving sustainably level of wastewater infrastructure	Sustainable sanitation	Number	Number of green drop status reports submitted to Council	Signed Reports, proof of submission	12	12	3	0			Not Achieved		R1,044,000
33.6	Basic Service Delivery	Improving sustainably level of wastewater infrastructure	Sustainable sanitation	Number	Number of reports on managementof waste water Purification plant.	Report	0	4	1	1			Achieved	Achieved	nil

34.Unit: Electricity Management

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

REF No.	**Key Performance Area**	**Planning Statement**	**Programme**	**Unit of Measure**	**Key Performance Indicator**	**Pre-Determined Evidence**	**Baseline Indicator**	**Annual Target 2025/26**	**Planned Quarterly Targets**						
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comments**	**Verification**	**Budget**
34.1	Basic Service Delivery	Increase in access to basic supply of electricity	Sustainable electricity provision	Number	Number of 330 applications submitted to MIG on HH's in Namahadi, new extension (Phase 2) to be electrified.	Business Plan	0	1	1	0			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 plansadopted by council	Master plan, Council resolution	0	1	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 2025/26**	**Planned Quarterly Targets**						
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comments**	**Verification**	**Budget**
35.1	Basic Service Delivery	To provide safe and reliable roadsfor the community	Safe and reliable roads and storm water infrastructure .	Number	Number of Roads and Storm water Operational and Implementation Plan developed and submitted to council	O&M Plan, council resolution	0	1	1	0	Roads and stormwater O &M plan to be developed and submitted to Portfolio committe		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	1			Achieved	Achieved	nil

36.Unit: Project Management

REF No.	Key Performance Area	Planning Statement	Programme	Unit of Measure	Key Performance Indicator	Pre-Determined Evidence	Baseline Indicator	Annual Target 2025/26	Planned Quarterly Targets						
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**										
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comments**	**Verification**	**Budget**
36.1	Basic Service Delivery	To detail how project will be executed from inception to completion with inclusion of cash flow projections	Project Management	Number	Number of approved MIG Projects implementation plan submitted to Council.	Signed Project Implementation plan, Council resolution	1	1	1	1			Achieved	Achieved	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**	**Planned Quarterly Targets**						
									Quarter 4	**Actual Performance**	**Reasons for non-performance**	**Corrective measure to be taken**	**Comments (PMS)**	**Veridication (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 AccountingOfficer,	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	1	0			Not Achieved	Not Achieved	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 tocouncil.	Replacement plan, council resolution	0	1	1	0			Not Achieved	Not Achieved	nil

FINAL SDBIP APPROVED BEFORE 27 FEBRUARY 2026

The Mayor hereby approves the Reviewed Service Delivery and Implementation Plan (SDBIP).

Approved ☐ Not Approved ☐

_______________________________ _______________________________

Crll. Tlhoare Motsoeneng **Date**

Mayor of Mafube Local Municipality (FS205)

Approved reviewed SDBIP to be made public within 28 working days after approval of the budget by the Executive Mayor.

Acknowledgement Letter

Print Name:

Mayor of Mafube Local Municipality (FS205)

Signature____

Date____