ADJUSTED First Quarter Report 2025/2026 – Non-Financial Performance Report

MMOHO TOGETHER SISONKE TESAME

TABLE OF CONTENTS

1. Purpose

The purpose of this report is to inform council regarding the process made with the implementation of the Key Performance Indicators in the realisation of the development of priorities and objectives as determined in the municipality's Integrated Development Plan 2025/2026 and the Service Delivery and Budget Implementation Plan for the First Quarter (01 July 2025 – 30 September 2025) of the 2025/2026 financial year.

2. Legislative Requirements

(a) The Service Delivery and Budget Implementation Plan is defined in terms of Section I of the Local Government: Municipal Finance Management Act, 56 of 2003, and the format is described by the Municipal Finance Management Act, 56 of 2003 Circular 13.

(b) Section 41(1) (e) of Local Government: Municipal Systems Act, 32 of 2000, prescribes that a process must be established of regular reporting to Council.

(c) This report is a requirement in terms of Section 52(d) of the Municipal Finance Management Act, 56 of 2003, which provide for:

- The Executive Mayor is to submit to the council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality.
- The accounting officer, while conducting the above, must take into account:
  - Section 71 Reports
  - Performance in line with the Service Delivery and Budget Implementation Plans

3. Background to the format and monitoring of the Service Delivery and Budget Implementation Plan

3.1 Format

(a) The municipality's Service Delivery and Budget Implementation Plan consists of a Top Layer (Outcomes).

(b) For the purpose of reporting, the Service Delivery and Budget Implementation Plan is used to report to the council and community on the organisational performance of the municipality.

(c) The Service Delivery and Budget Implementation Plan measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Planning Statement detailed in the Integrated Development Plan. The Service Delivery and Budget Implementation Plan was approved on **23 June 2025.**

(d) The Departmental Service Delivery and Budget Implementation Plan Fourth quarter measures the achievement of performance indicators that have been determined with regard to operational service delivery within each department and have been aligned with the Performance Agreements through activities and tasks. The Departmental Service Delivery and Budget Implementation Plans have been approved by the Municipal Manager.

(e) The Quarterly Performance Report is structured to report on the six (6) Municipal Key Performance areas

(f) The overall assessment of actual performance against targets set for the key performance indicators as documented in the Service Delivery and Budget Implementation Plan is illustrated in terms of the following assessment methodology:

Colour	Category
	Key Performance Indicator Not Achieved
	Key Performance Indicator Achieved

3.2 Monitoring

(a) The reporting mechanisms currently are done on a manual system, but there is a need to migrate to an automated performance management system.

(b) Departments are required to submit their quarterly reports by not later than 10 days after the end of each quarter.

(c) The Performance Management Systems Unit then review all the reports submitted to ensure that the information submitted is accurate, complete and valid. Monitoring and Evaluation unit will then perform site visits to confirm the reported progress.

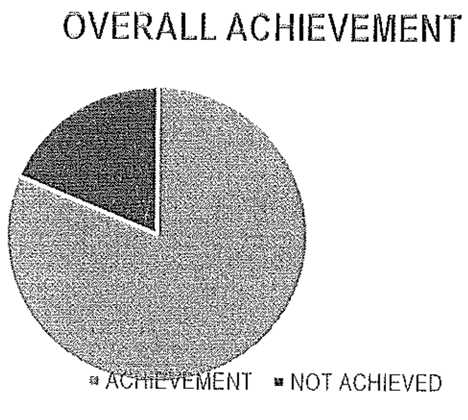
(d) After the review process, the report is then submitted to the Internal Audit for quality assurance and validation.

(e) The quality assurance report is discussed with management then submitted to the Audit Committee for external oversight and recommendations to council.

4. Overall Performance of the Municipality

Municipality	Key Performance Areas					
	Basic Services	**Local Economic Development**	**Institutional Capacity**	**Financial Management**	**Good Governance, Transparency & Accountability**	**Public Participation**
KPI Not Achieved	8	1	2	3	2	3
KPI Achieved	28	13	10	12	30	5
Total	**36**	**14**	**12**	**15**	**32**	**8**

Note: Targets not measured/expected to be achieved in Q1 were not included in the report. There was one KPI planned to be achieved in Quarter 4 but was achieved in Quarter 1 from LED department. Total KPIs in Q1 (117). Overall achievement for Quarter 1 is **84%.**

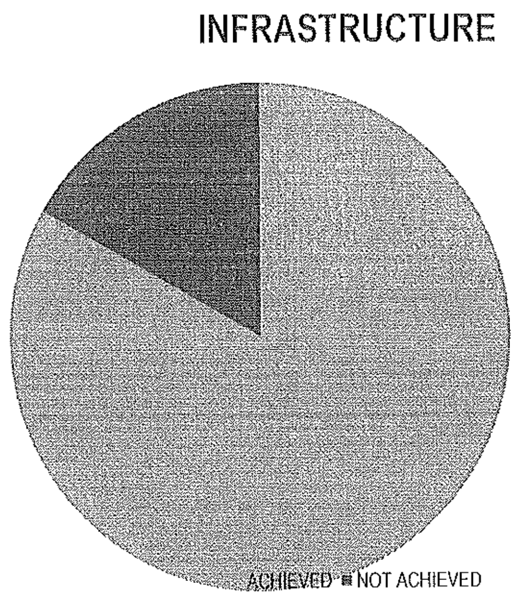


5. Actual Departmental Performance and Corrective Measures that will be implemented

5. 1 Directorate of Infrastructure

5.1.1 Summary of Results: Key Performance Area 1- Basic Services

Target Not Achieved	3
Target Achieved	15
Total	**18**



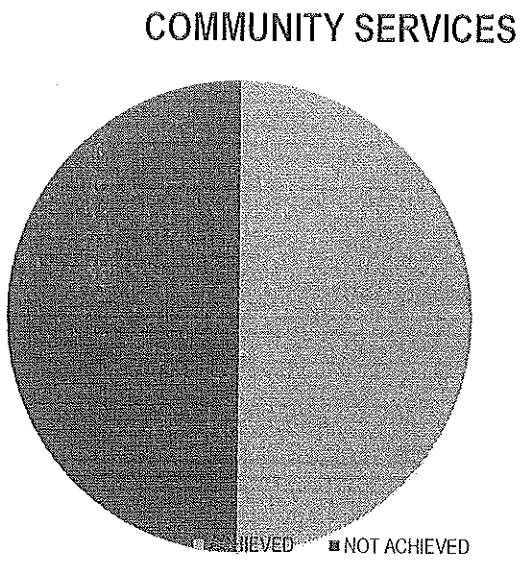
5.1.2 Review Comment

The percentage performance of the **Directorate of Infrastructure** is at **83%,** according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required percentage performance of **100%**.

5.2 Directorate of Community Services

5.2.1 Summary of Results: Key Performance Area 1- Basic Services

Target Not Achieved	5
Target Achieved	6
Total	**11**



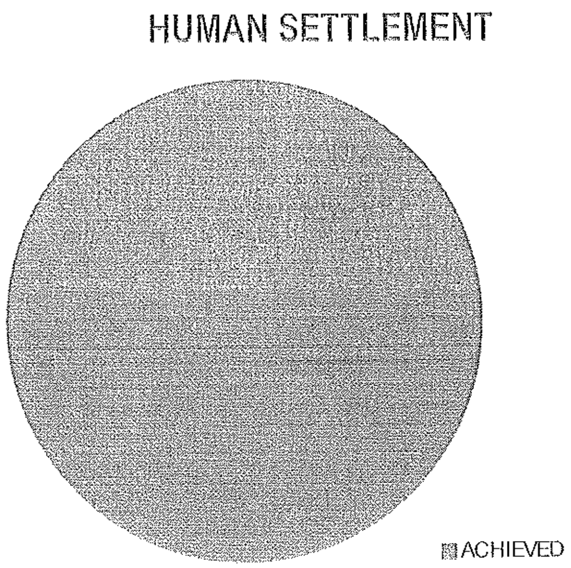
5.2.2 Review Comments

Given the above, the percentage performance of the **Directorate of Community Services** is at **55%**, according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required percentage performance of **100%**.

5.3 Directorate of Human Settlement

5.3.1 Summary of Results: Key Performance Area 1- Basic Services

Target Not Achieved	0
Target Achieved	7
Total	7



5.3.2 Review Comments

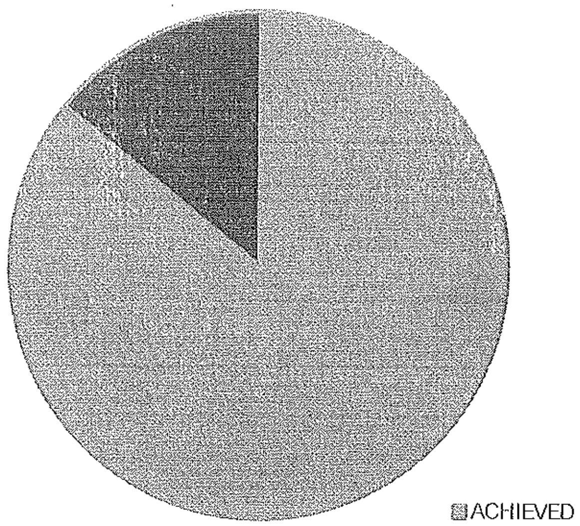
Given the above, the percentage performance of Directorate of Human Settlement is at **100%** according to the evaluation criteria on **3.1** above, the performance is satisfactory and is within the required percentage performance of **100%**.

5.4 Directorate of Local Economic Development

5.4.1 Summary of Results: Key Performance Area 2- Local Economic Development

Target Not Achieved	1
Target Achieved	13
Total	**14**

LOCAL ECONOMIC DEVELOPMENT



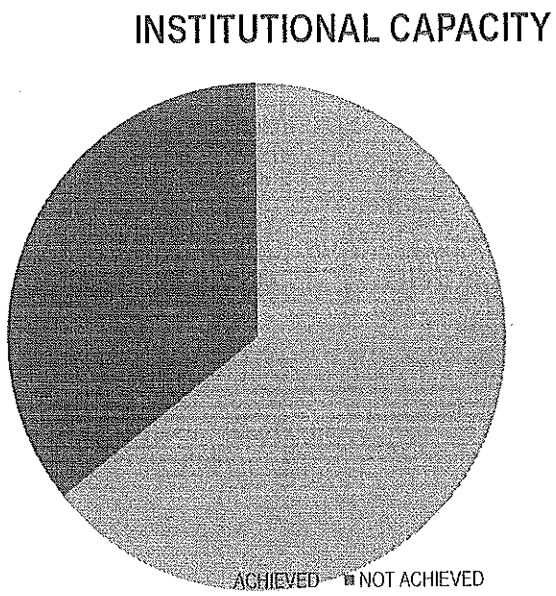
5.4.2 Review Comments

Given the above, the percentage performance of the **Directorate of Local Economic Development** is at **93%** according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required percentage performance of 100%.

5.5 Directorate of Corporate Support Services

5.5.1 Summary of Results: Key Performance Area 3- Institutional Capacity

Target Not Achieved	2
Target Achieved	10
Total	**12**



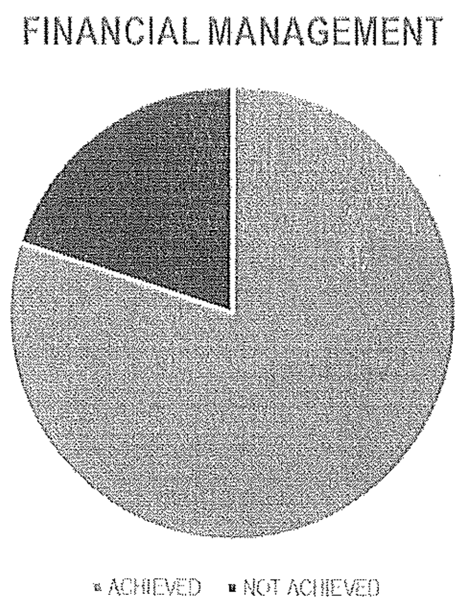
5.5.2 Review Comments

Given the above, the percentage performance of the **Directorate of Corporate Support Services** is at **83%** according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required percentage performance of **100%**.

5.6 Directorate of Finance Management

5.6.1 Summary of Results: Key Performance Area 4 – Financial Management and Accounting

Target Not Achieved	3
Target Achieved	12
Total	**15**



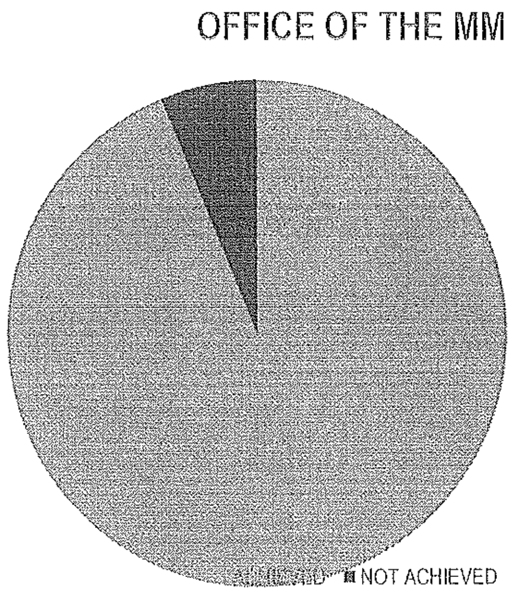
5.6.2 Review Comments

Given the above, the percentage performance of the **Directorate of Finance** is at **80%**, according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required percentage performance of **100%**.

5.7 Office of the Municipal Manager

5.7.1 Summary of Results: Key Performance Area 5 – Good Governance, Transparency & Accountability

Target Not Achieved	2
Target Achieved	30
Total	**32**



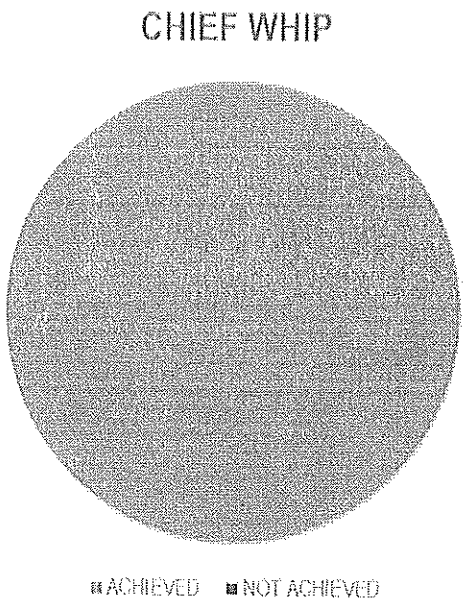
5.7.2 Review Comments

Given the above, the percentage performance of the **Office of the Municipal Manager** is at **94%**, according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required percentage performance of **100%**.

5.8 Office of the Speaker (Chief Whip)

5.8.1 Summary of Results: Key Performance Area 5 – Good Governance, Transparency & Accountability

Target Not Achieved	0
Target Achieved	2
Total	**2**



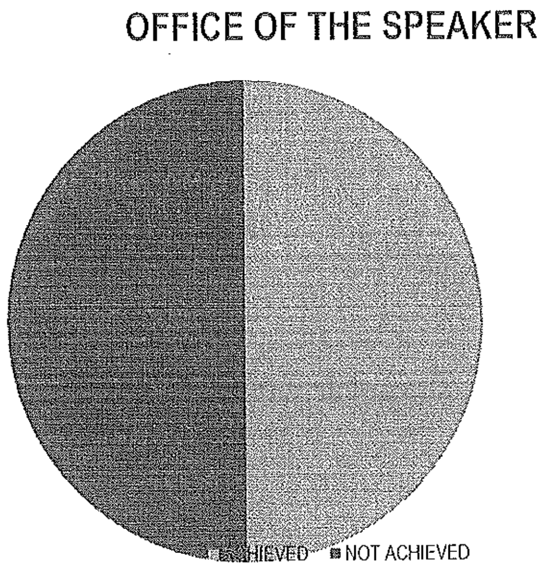
5.8.2 Review Comments

Given the above, the percentage performance of the **Office of the Speaker (Council Whip)** is at **100%**, according to the evaluation criteria on **3.1** above, the performance is satisfactory as it is within the required percentage performance of **100%**.

5.9 Office of the Speaker

5.9.1 Summary of Results: Key Performance Area 6 – Public Participation

Target Not Achieved	2
Target Achieved	2
Total	4



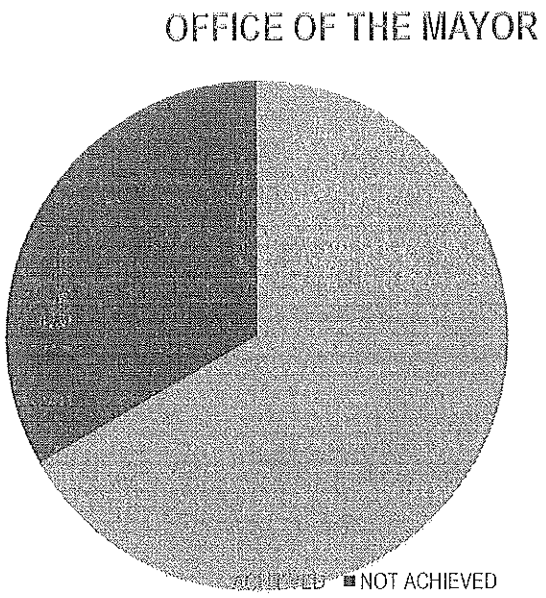
5.9.2 Review Comments

Given the above, the percentage performance of the **Office of the Speaker** is at **50%,** according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the percentage performance of **100%.**

5.10 Office of the Executive Mayor

5.10.1 Summary of Results: Key Performance Area 6 – Public Participation

Target Not Achieved	1
Target Achieved	3
Total	**4**



5.10.2 Review Comments

Given the above, the percentage performance of the Office of the **Executive Mayor** is at **75%,** according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the percentage performance of **100%**.

6. Performance Information Implications

If the identified shortcomings (KPIs not achieved) are not corrected, this will impact negatively on the processes of the regulatory audit of the current financial year and the budget might not be spent in accordance with service delivery and budget implementation plan.

7. Recommendations

- Executive Management must emphasize regular and timely reporting.
- Performance management be inculcated as culture.
- The Municipal Manager must take note of the report; the departments did not reach its targets and it is recommended that consequence management takes place.

8. DETAILED PERFORMANCE PROGRESS

8.1. KEY PERFORMANCE AREA 1 – BASIC SERVICES ENGINEERING DEPARTMENT

KEY PERFORMANCE AREA			BASIC SERVICES									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			SEWER NETWORKS AND WASTEWATER TREATMENT WORKS DEVELOPMENTAL AND MAINTENANCE PROGRAMS (PMU PROJECTS)										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
BS1	Supporting the delivery of municipal services to the right quality and standard	Refurbish and upgrade all identified WASTEWATER TREATMENT WORKS and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA	Percentage of refurbishment work completed at Kutlwanong Wastewater Treatment Works by 30 June 2026	18	MIG	88%	100%	90%	89%	NOT ACHIEVED	Practical Completion Certificate	The delays in finishing the remaining scope of work are attributed to a Contractor who is requesting a rate adjustment because of a price increase.	Contractor to submit in writing a letter regarding rates adjustments
BS3		Identify and replace 100 damaged or stolen manhole covers without resale value to cover open manholes and reduce risk of damage to public and equipment	Number of manholes covers replaced around all six towns.	All	Council	65	100	25	18	NOT ACHIEVED	Progress Reports	Requisitions were submitted to SCM for the request of a service provider to supply. Unavailability of trucks and trailers to carry manhole lids to site	Follow up with SCM for the requisitions submitted

KEY PERFORMANCE AREA			BASIC SERVICES										
PROGRAMME			WATER NETWORKS AND MAINTENANCE PROGRAMS									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
BS5	Supporting the delivery of municipal services to the right quality and standard	Refurbishment of aging infrastructure	Number of dysfunctional water meters replaced (Households)	All	Council	355	100	25	99	ACHIEVED	Progress Reports Practical Completion Certificate	A Batch of 100 water meters was received and fully deployed, effectively addressing the backlog of complaints. Meters were divided between the three regions	SCM to expedite the procurement of more water meters to address the backlog
BS6			Number of household connections, meters and extension networks provided	All	Council	10	40	10	2	NOT ACHIEVED	Job Cards	The municipality has only one TLB for central, TLB can't meet all the demands of the division. Hence under-achievement	Community Service's TLB is only available on weekends. The department is in a process of arranging to see if the TLB won't be made available on weekends for central
BS7			Number of reports compiled on water conservation demand management	All	Council	6	12	3	3	ACHIEVED	Progress Reports	N/a – Target met	N/a – Target met

BS9			Number of drinking water samples tested	All	Council	6	24	6	273	**ACHIEVED**	Progress Reports	There is 60 Registered sample points in Matjhabeng on the IRIS System. To comply with SANS241. every sample point must be monitored every 14 days	N/a – Target met

KEY PERFORMANCE AREA			BASIC SERVICES										
PROGRAMME			ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE	REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
BS10	Supporting the delivery of municipal services to the right quality and standard	Patch 15 800 m2 of potholes in formal roads to reduce deterioration and ensure safe usage	Square meters of potholes in formal roads at Matjhabeng Central patched to reduce deterioration and ensure safe usage thereof.	All	Council	2.850.1 m^2	4200 m^2	1050 m^2	3556.94 m^2	**ACHIEVED**	Job Cards	The Accessibility of Jet-Patcher and its materials let to the over-achievement	N/a – Target met

BS11		thereof m2	Square meters of potholes in formal roads at Matjhabeng West patched to reduce deterioration and ensure safe usage thereof.	All	Council	68 m^2	200 m^2	50 m^2	269m^2	**ACHIEVED**	Job Cards	Laboures from EPWP assisted and materials were received from central for JULY and August. September West received patching material	Appointments to be made for high vacancy rate for when the EPWP contract ends.
BS12			Square meters of potholes in formal roads at Matjhabeng East patched to reduce deterioration and ensure safe usage thereof.	All	Council	104.6m^2	200 m^2	50 m^2	182.1 m^2	**ACHIEVED**	Job Cards	The reason for overachieving is that the jet patching truck was available for the patching of potholes	N/a- Target met
BS13		Blade and re-gravel 60km of gravel and dirt roads to enhance driving comfort.	Kilometres of gravelled and dirt roads bladed and re-gravelled in Matjhabeng Central to enhance driving comfort	All	Council	49.042km	30km	5km	37.028km	**ACHIEVED**	Job Cards	High availability of Grader - just blading roads - No graveling	N/a – Target met
BS14			Kilometres of gravelled and dirt roads bladed and re-gravelled in Matjhabeng West to enhance driving comfort	All	Council	13km	15km	3.75km	14,25km	**ACHIEVED**	Job Cards	High availability of grader and operator and only blading was done, not re-gravelling	N/a – Target met

BS15			Kilometres of gravelled and dirt roads bladed and re-gravelled in Matjhabeng East to enhance driving comfort	All	Council	14.965km	15km	3.75km	10.729 km	ACHIEVED	Job Cards	The overachieved was mainly due to the streets that were inaccessible where funerals occurred.	Follow up with fleet for vehicles that are standing and SCM with requisitions submitted

KEY PERFORMANCE AREA			BASIC SERVICES									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
BS21	Supporting the delivery of municipal services to the right quality and standard	Clean 4km of unlined storm water channels in Matjhabeng.	Kilometers of unlined stormwater channels cleaned in Matjhabeng Central.	All	Council	1.762km	3km	1km	1.545 km	ACHIEVED	Job Cards	High availability of Excavator and lowbed truck - No Gravel mining.	N/a – Target met
BS24		Clean 5km of lined stormwater canals in Matjhabeng	Kilometres of lined stormwater canals cleaned in Matjhabeng Central	All	Council	12.718km	3.5km	1km	4.738 km	ACHIEVED	Job Cards	High availability of Excavator and lowbed truck - No Gravel mining	N/a – Target met

BS25			Kilometres of lined stormwater canals cleaned in Matjhabeng West	All	Council	6.266km	1km	0.5km	1.935km	**ACHIEVED**	Job Cards	Availability of resources.	N/a – Target met.

KEY PERFORMANCE AREA			BASIC SERVICES									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			ELECTRICAL DISTRIBUTION										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
BS36	Supporting the delivery of municipal services to the right quality and standard	Repair and maintenance of streetlights to full functionality	Number of streetlights repaired and maintained.	All	Council	1236	1300	300	693	**ACHIEVED**	Job Cards and Annual Planning Reports	Availability of material and attended to backlog	N/a – Target met
BS37		Repair and maintenance of high mast lights to full functionality	Number of high mast lights repaired and maintained.	All	Council	214	120	30	166	**ACHIEVED**	Job Cards and Annual Planning Reports	Availability of material and attended to backlog	N/a – Target met
BS38		Increase households access to basic services (electricity)	Percentage of unplanned outages that are restored to supply electricity within industry standard timeframes	All	Council	90%	85%	85%	96%	**ACHIEVED**	Progress Reports	Breakdowns and reaction to breakdowns cannot be determined. The percentage is based on the availability of material	N/a – Target met

COMMUNITY SERVICES

KEY PERFORMANCE AREA			BASIC SERVICES										
PROGRAMME			CEMETERIES, SPORT AND RECREATIONAL FACILITIES										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE	REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
BS39	Supporting the delivery of municipal services to the right quality and standard	Maintenance of green open spaces	Number of trees cared for.	All	Council	2131	2500	500	972	**ACHIEVED**	Job Cards	Infrastructure assisted with a cherry-picker to cut high trees. Continuous improvement in the availability resources is showing positive results	N/a – Target met

KEY PERFORMANCE AREA		BASIC SERVICES											MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME		WASTE MANAGEMENT											
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE	REASONS FOR DEVIATION	
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
BS43	Supporting the delivery of municipal services to the right quality and standard	Resolution of weekly backlog	Percentage of households and business waste removal backlogs serviced within 48 hours	All	Council	0	100%	100%	30%	NOT ACHIEVED	Job cards Progress report	Non-operational of vehicles	Procurement of Fleet
BS44		Waste collection from each household and businesses on a weekly basis	Percentage of households and businesses with access to basic level solid waste removal	All	Council	0	90%	90%	54%	NOT ACHIEVED	Job cards Progress report	Non-operational of vehicles	Procurement of Fleet
BS45		Identify the illegal dumps and develop a clean-up programme	Number of illegal dumping sites cleared by 30 June 2026	All	Council	215	800	200	36	NOT ACHIEVED	Delivery Notes, Pictures and Reports		
BS48		Development of the Integrated Waste Management Plan	Number of integrated Waste Management Plan Reviewed	All	Council	0	1	1	1	ACHIEVED	Integrated Waste Management Plan	N/a-Target achieved	N/a -Target achieved

KEY PERFORMANCE AREA			BASIC SERVICES										
PROGRAMME			FLEET MANAGEMENT										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE	REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
BS54	Supporting the delivery of municipal services to the right quality and standard	Ensure sufficient provision of fuel products (Diesel/ Petrol) for all municipal fleet at all necessary times	Percentage of availability of fuel product	1, 2, 3, 4, 5, 6, 7, 27, 32, 33, 34, 19 and 36	Council	90%	100%	100%	0%	NOT ACHIEVED	Progress Report		

KEY PERFORMANCE AREA			BASIC SERVICES										
PROGRAMME			TRAFFIC MANAGEMENT AND SECURITY SERVICES										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE	REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER I TARGET	ACTUAL	PMS COMMENT			
BS56	Supporting the delivery of municipal services to the right quality and standard	Road safety awareness	Number of awareness Campaigns hosted.	All	Council	2	4	1	5	ACHIEVED	Attendance Register Photos	Sustained efforts and improved resource allocation led to the over-achievement	N/a – target met
BS57		Upgrading and maintenance of a vehicle pound	Number of established vehicle pound.	27	Council	0	1	1	0	NOT ACHIEVED	Completion certificate Progress report	Service provider is currently in the process of manufacturing a suitable information board	A notice must be published in the Provincial Gazette as prescribed the Act
BS58		Upgrading of Back Office System	Number of traffic reports submitted to finance department	All	Council	2	4	1	1	ACHIEVED	Progress Reports	N/a – target met	N/a – target met
BS59		Compliance with the National Road Traffic Act Conduct k78 roadblocks	Number of roadblocks or checkpoints conducted	All	Council	20	20	5	5	ACHIEVED	Attendance register Photos	N/a – target met	N/a – target met
BS63		Guarding and protection of municipal building and infrastructure	Number of electronic systems installed at municipal infrastructure	All	Council	71	29	5	16	ACHIEVED	Progress Reports	16 Sites were installed due to high-risk sites being handed over from the ministerial intervention	N/a – target met

HUMAN SETTLEMENT

KEY PERFORMANCE AREA			BASIC SERVICES								REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			HUMAN SETTLEMENT									
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
BS64	Creating a conducive Environment for economic development	Monitoring of incomplete subsidy houses in all 6 Matjhabeng towns	Number of reports on incomplete subsidy houses within Matjhabeng	All	Council	0	4	1	1	ACHIEVED	Report on the Database submitted to Provincial HS	N/a – target met	N/a – target met

KEY PERFORMANCE AREA			BASIC SERVICES									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			DEVELOPMENT CONTROL										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
BS70	Supporting the Delivery of municipal services to the right quality and standard	Municipal Planning Tribunal Meetings	Number of MPT Meetings held	All	Council	4	4	1	0	NOT ACHIEVED	Attendance Register Minutes Invite	No meeting was held in the first quarter - could not get a date to form a quorum	Meeting scheduled to take place on 24 Oct 2024
BS71		Land use development applications	Number of reports on land use development applications approve	All	Council	0	4	1	0	NOT ACHIEVED	Reports on Land use	No meeting was held in the first quarter - could not get a date to form a quorum	Meeting scheduled to take place on 24 Oct 2024

KEY PERFORMANCE AREA			BASIC SERVICES									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			BUILDING CONTROL										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
BS72	Supporting the delivery of municipal services to the right quality and standard	Conducting building inspections	Number of reports on building inspections conducted	All	Council	4	4	1	1	ACHIEVED	Reports on building inspections conducted Inspections Forms	N/a – Target met	N/a – Target met
BS73		Issuing contravention notices	Number of reports on contravention notices issued	All	Council	4	4	1	1	ACHIEVED	Reports on contravention notices issued notices issued	N/a – Target met	N/a – Target met
BS74		Approval of building plans applications	Number of reports on approved building plans	All	Council	4	4	1	1	ACHIEVED	Reports on building plans applications approved Building Plans	N/a – Target met	N/a – Target met
BS75		Compliance with National Building and Regulation Act	Number of reviewed outdoor advertising by-law	All	Council	0	4	1	0	NOT ACHIEVED	Reports on the approved outdoor advertising applications	By-Law has not yet been approved by the Council.	

8.2. KEY PERFORMANCE AREA 2 – LOCAL ECONOMIC AND DEVELOPMENT

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			TRADE AND INVESTMENT										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
LED1	Creating a conducive environment for economic development	Enhance the investment and marketing of the municipality	Number of investment event held by 30 June 2026	All Wards	Council	0	1	0	1	**ACHIEVED**	Attendance Register Invite Photos	The Investment summit that was planned for the month of October. We found that it will be beneficial to have industrial indaba before the investment summit.	N/a – Target met
LED2		Improve private sector stakeholder relation and confidence	Number of industrial and commercial businesses visited	All Wards	Council	20	12	3	3	**ACHIEVED**	Attendance Register Invite Photos	N/a – Target met	N/a – Target met

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			SMALL MEDIUM, MICRO ENTERPRISE DEVELOPMENT										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER I TARGET	ACTUAL	PMS COMMENT			
LED7	Creating a conducive environment for economic development	LED strategy review	Number of LED Strategy reviewed by 30 June 2026	All Wards	Council	1	1	1	0	NOT ACHIEVED	LED Strategy Council Resolution	The assistance we received from SALGA and other departments have to come during the first quarter of the financial year. According to plan, workshop was supposed to be in the last quarter of the previous year.	The strategy will be presented in November 2025 or January 2026 Ordinary Council Meeting
LED8		Development of small, medium and micro enterprise (SMME)	Number of SMMEs assisted with grant or funding applications by 30 June 2026	All Wards	Private Funding	4	8	2	2	ACHIEVED	Attendance Register Agenda Photos	N/a – Target met	N/a – Target met
LED9		Facilitate capacity development of SMMEs	Number of training workshops conducted to assist SMMEs by 30 June 2026	All Wards	Council	4	4	1	2	ACHIEVED	Attendance Register Agenda Invite Report	Food and Safety training was prioritised given the current cases	N/a – Target met

LED12		Development & Support of Informal Trading	Number of Spaza Shop and food handling vendors' permits facilitated	All Wards	N/A	32	32	8	28	**ACHIEVED**	Attendance Invite Report	The achievement is dependent on the applications for the permits	N/a – Target met
LED13			Number of Salon and Car wash bays permits facilitated	All Wards	N/A	32	32	8	10	**ACHIEVED**	Attendance Invite Report	Backlog of applications that was received	N/a – Target met

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			AGRICULTURE AND RURAL DEVELOPMENT										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER I TARGET	ACTUAL	PMS COMMENT			
LED18	Creating a conducive environment for economic development	Facilitation of agricultural education programme	Number of meetings held with commonage committee members	All Wards	Council	0	4	1	1	**ACHIEVED**	Attendance Registers Photos Agenda	N/a – Target met	N/a – Target met
LED19		Allocation of agricultural land of farmers	Number of beneficiaries allocated farms by 30 June 2026	All Wards	Council	20	10	1	16	**ACHIEVED**	Signed lease Agreements	The achievement is dependent on the applications for the farms	N/a – Target met

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			FACILITY MANAGEMENT										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
LED25	Creating a conducive environment for economic development	Facilitation of business development support	Number of phases (sourcing an operator) completed for MIP (Matjhabeng Industrial Park) by 30 June 2026	All Wards	Council	0	1	1	1	**ACHIEVED**	Signed Lease Agreements	N/a – Target met	N/a – Target met
LED26		Allocation of commercial properties to SMMES	Number of beneficiaries allocated stalls by 30 June 2026	All Wards	Council	16	4	1	1	**ACHIEVED**	Signed Lease Agreements	N/a – Target met	N/a – Target met
LED27			Number of commercial properties visited and assisted	All Wards	Council	20	20	5	5	**ACHIEVED**	Reports and attendance register Agenda	N/a – Target met	N/a – Target met
LED28		Facilitation of education programme	Number of meetings held with stall's committee members	All Wards	Council	8	8	2	2	**ACHIEVED**	Reports and attendance register Agenda	N/a – Target met	N/a – Target met

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			TOURISM										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
LED31	Creating a conducive environment for economic development	Tourism development	Number of tourism awareness campaigns by 30 June 2026	All Wards	Council	1	4	1	1	ACHIEVED	Attendance Registers Photos	N/a – Target met	N/a – Target met

8.3. KEY PERFORMANCE AREA 3 – INSTITUTIONAL CAPACITY

KEY PERFORMANCE AREA			INSTITUTIONAL CAPACITY											MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			TRAINING AND DEVELOPMENT											
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE	REASONS FOR DEVIATION		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT				
IC3	Building institutional resilience and administrative capability	Submission for Skills Programmes to be submitted in good time.	Number of beneficiaries trained	All Wards	Council	98	160	40	175	ACHIEVED	Approved submissions	Reflecting academic learning as per Study Assistance		
IC4		N/a – Target achieved	Number of learners placed in the municipality.	All Wards	Council	78	60	10	19	ACHIEVED	Endorsed Placement Requests	More requests than anticipated received		

KEY PERFORMANCE AREA			INSTITUTIONAL CAPACITY									Reasons for deviation	Measures planned to be taken to address under-performance
PROGRAMME			EMPLOYEE WELLNESS										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
IC6	Provision of counselling services to distressed employees and pauper applicants.	Provide at least pauper burial services to destitute people and unknown corpses	Number of reports on destitute people and unknown corpses provided with pauper Burials, quarterly	All Wards	Council	4	4	1	1	ACHIEVED	Report on Pauper Burials provided Approved applications	N/a – Target achieved	N/a – Target achieved

KEY PERFORMANCE AREA			INSTITUTIONAL CAPACITY									Reasons for deviation	Measures planned to be taken to address under-performance
PROGRAMME			LABOUR RELATIONS										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
IC7	Building institutional resilience and administrative capability	Utilize the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	Percentage of advertised positions filled	All Wards	Council	1	1	1	7	ACHIEVED	Approved Schedule of meetings	There were additional adhoc meetings for further deliberations addressing agenda points hence the deviation	N/a – Target achieved

KEY PERFORMANCE AREA			INSTITUTIONAL CAPACITY									Reasons for deviation	Measures planned to be taken to address under-performance
PROGRAMME			OCCUPATIONAL HEALTH AND SAFETY										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
IC8	Building institutional resilience and administrative capability	Conduct safety awareness programmes	Number of safety awareness programmes conducted	All Wards	Council	12	16	4	4	ACHIEVED	Attendance Registers Notice/Invite Photos	N/a – Target achieved	N/a – Target achieved
IC9		Conduct safety inspections	Number of safety inspections conducted	All Wards	Council	98	160	40	40	ACHIEVED	Inspection Reports	N/a – Target achieved	N/A Target achieved

KEY PERFORMANCE AREA			INSTITUTIONAL CAPACITY										MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			HUMAN RESOURCE PLANNING										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE	REASONS FOR DEVIATION	
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
IC13	Building institutional resilience and administrative capability	Review job descriptions	Number of job descriptions reviewed	Admin	Council	300	300	50	50	ACHIEVED	Job Descriptions signed off	N/A Target achieved	N/A Target achieved
IC14			Percentage of job descriptions signed off	Admin	Council	100%	100%	20%	0%	NOT ACHIEVED	Job Evaluations Forms	KPI was achieved in 2024/2025. To be removed from the SDBIP. KPI not SMART.	SDBIP to be adjusted in February 2026
IC15		Cascading of individual performance management system	Number of performance agreements developed for incumbents in positions from level 1 to level 7/6	Admin	Council	32	150	25	3	NOT ACHIEVED	Performance Agreements	The lack of departments cooperation has affected the timely completion of performance management agreements.	Provide support sessions to departments to ensure understanding and compliance with the completion of performance management agreements.

KEY PERFORMANCE AREA			INSTITUTIONAL CAPACITY										REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			OCCUPATIONAL HEALTH AND SAFETY											
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			RESPONSIBILITY	EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT				
IC12	Building institutional resilience and administrative capability	Conduct safety awareness programmes	Number of safety awareness programmes conducted	All Wards	Council	12	16	4	4	ACHIEVED	Executive Director - Corporate Services	Attendance Registers Photos	N/A Target achieved	N/A Target achieved
IC13		Conduct safety inspections	Number of safety inspections conducted	All Wards	Council	98	160	40	40	ACHIEVED	Executive Director - Corporate Services	Inspection Reports	N/A Target achieved	N/A Target achieved
IC14			Percentage of incidents reported to Department of Labour	All Wards	Council	0%	100%	100%	100%	ACHIEVED	Executive Director - Corporate Services	Incident Register Incidents Reported to Dep of Labour	N/A Target achieved	N/A Target achieved

8.4. KEY PERFORMANCE AREA 4– FINANCIAL MANAGEMENT

KEY PERFORMANCE AREA			FINANCIAL MANAGEMENT									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			ASSETS MANAGEMENT										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
FM1	Ensuring sound financial management and accounting	To ensure that the Asset register is Generally Recognized Accounting Practices compliant and reconcile with the General Ledger	Number of GRAP complaint asset register submitted to auditor general for audit by 31 August 2025	All Wards	Council	1	1	1	1	ACHIEVED	GRAP - Complaint Asset Register	N/A Target achieved	N/A Target achieved
FM2			Number of verifications conducted on the asset register submitted to auditor general for audit by 31 August 2025	All Wards	Council	1	1	1	1	ACHIEVED	List/Report on verified assets	N/A Target achieved	N/A Target achieved
FM3			Number of reconciliations completed between the fixed asset register and the general ledger submitted to auditor general for audit by 31 August 2025	All Wards	Council	1	1	1	1	ACHIEVED	Reconciliation report/register	N/A Target achieved	N/A Target achieved

KEY PERFORMANCE AREA			FINANCIAL MANAGEMENT									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			ACCOUNTING SERVICES										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
FM4	Ensuring sound financial management and accounting	Submit draft AFS for audit	Draft annual financial statements submitted to auditor general for audit by 31August 2025	All Wards	Council	1	1	1	1	ACHIEVED	Draft Annual Financial Statements Email trail as evidence of the submission	N/A Target achieved	N/A Target achieved
FM10		To ensure promote good governance, transparency, accountability and sound financial management and accounting	Number of section 71 reports submitted to provincial treasury	All Wards	Council	12	12	3	3	ACHIEVED	Section 71 Reports Proof of Submission to Treasury	N/A Target achieved	N/A Target achieved
FM11			Number of Section 52 (d) reports submitted to provincial treasury	All Wards	Council	4	4	1	1	ACHIEVED	Section 52(d) Financial Report Proof of Submission to Treasury	N/A Target achieved	N/A Target achieved

KEY PERFORMANCE AREA			FINANCIAL MANAGEMENT										
PROGRAMME			SUPPLY CHAIN MANAGEMENT										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE	REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
FM14	Ensuring sound financial management and accounting	To ensure that all procurement processes are done in accordance with legislation	Number of supply chain management deviation reports submitted	All Wards	Council	4	4	1	1	ACHIEVED	SCM deviation report	N/A Target achieved	N/A Target achieved
FM15			Number of Supply Chain Management contracts registers updated	All Wards	Council	4	4	1	1	ACHIEVED	SCM Updated Contract Register	N/A Target achieved	N/A Target achieved
FM16			Number of procurement plan developed and approved	All Wards	Council	0	1	1	0	NOT ACHIEVED	Approved Procurement Plan	The procurement plan was not completed by all departments	Budget committee must be functional to deal with all planning document and implementation therefore
FM17			Number of reports on the implementation of the procurement plan	All Wards	Council	0	1	1	0	NOT ACHIEVED	Report on the implementation of the procurement plan	The procurement plan was not completed by all departments	Budget committee must be functional to deal with all planning document and implementation therefore

FM18			Number of irregular expenditure register updated	All Wards	Council	1	1	1	1	**ACHIEVED**	Irregular Expenditure Register	N/A Target achieved	N/A Target achieved

KEY PERFORMANCE AREA			FINANCIAL MANAGEMENT									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			REVENUE AND CREDIT CONTROL MANAGEMENT										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
FM19	Ensuring sound financial management and accounting	To ensure that all revenue due to the municipality is collected, well managed and accounted for.	Percentage of monthly collection rate	All Wards	Council	55%	75%	75%	47%	**NOT ACHIEVED**	Payment Rate on monthly billing report	Poor performance from all Municipal towns in term of payments.	Strengthen disconnections in all towns across Matjhabeng LM
FM20			Number of monthly billing reports compiled	All Wards	Council	12	12	3	3	**ACHIEVED**	Revenue Related Policies Council Resolution	N/A Target achieved	N/A Target achieved
FM21			Number indigent register updated	All Wards	Council	12	12	3	3	**ACHIEVED**	Quarterly Collection Rate Report	N/A Target achieved	N/A Target achieved

KEY PERFORMANCE AREA			FINANCIAL MANAGEMENT									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			EXPENDITURE MANAGEMENT										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
FM23	Ensuring sound financial management and accounting	To ensure that municipal expenditure is well managed	Number of cost containment reports compiled	All Wards	Council	0	4	1	1	**ACHIEVED**	Containment Reports	N/A Target achieved	N/A Target achieved

8.5 KEY PERFORMANCE AREA 5 – GOOD GOVERNANCE, TRANSPARENCY & ACCOUNTABILITY

KEY PERFORMANCE AREA			GOOD GOVERNANCE, ACCOUNTABILITY AND TRANSPARENCY									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			OFFICE OF THE MUNICIPAL MANAGER (INFORMATION COMMUNICATION TECHNOLOGY)										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER I TARGET	ACTUAL	PMS COMMENT			
GGTA5	Information Technology enables and drives the municipality to reach its objectives	Information Security Management	Number of Security Awareness and Training conducted and Implementation on Information Security Architecture	All Wards	Council	2	4	1	1	ACHIEVED	Attendance Register Agenda/Notice Photos	N/A Target achieved	N/A Target achieved

KEY PERFORMANCE AREA			GOOD GOVERNANCE, ACCOUNTABILITY AND TRANSPARENCY									REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			OFFICE OF THE MUNICIPAL MANAGER (COMMUNICATIONS)										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
GGTA6	Promoting transparency, and accountability good governance,	To ensure effective communication within the municipality	Number of Communications Strategy approved by Council.	Admin	Council	0	1	1	1	ACHIEVED	Approved Communication Policy Council Resolution	N/A Target achieved	N/A Target achieved
GGTA7			Number of Municipal Branding completed (All Municipal buildings in all six units, Municipal Fleet Main entry/exit points of all six units)	All Wards	Council	1	6	1	0	NOT ACHIEVED	Purchase Order Delivery Note Photos	Financial constraints	Align the KPIs and Operational Plans with the FRP
GGTA9			Number of reports on printed and digital media distributed (Posters, flyers, newspaper articles and notices	All Wards	Council	4	4	1	1	ACHIEVED	Purchase Order Delivery Note Photos	N/A Target achieved	N/A Target achieved
GGTA10			Number of reports on Publications sent/shared/released in Local, provincial, and national media internal newsletter, quarterly	All Wards	Council	4	4	1	1	ACHIEVED	Progress Report	N/A Target achieved	N/A Target achieved
GGTA12			Number of quarterly reports on crisis and emergency communicated	All Wards	Council	4	4	1	1	ACHIEVED	Progress Report	N/A Target achieved	N/A Target achieved

GGTA13			Number of Community awareness conducted	All Wards	Council	2	7	1	1	**ACHIEVED**	Attendance Registers/ Posters	N/A Target achieved	N/A Target achieved

KEY PERFORMANCE AREA			GOOD GOVERNANCE, ACCOUNTABILITY AND TRANSPARENCY									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			OFFICE OF THE MUNICIPAL MANAGER (RISK MANAGEMENT)										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
GGTA14	Promoting transparency, and accountability good governance	To ensure effective risk management within the municipality	Number of Risk Management policy approved by Council	Admin	Council	1	1	1	1	ACHIEVED	Approved Risk Management Policy Council Resolution	N/A Target Achieved	N/A Target Achieved
GGTA15			Number of Risk Management Strategy approved by Council	Admin	Council	1	1	1	1	ACHIEVED	Approved Risk Management Strategy Council Resolution	N/A Target Achieved	N/A Target Achieved
GGTA16			Number of Risk Management Implementation Plan Approved	Admin	Council	1	1	1	1	ACHIEVED	Approved Risk Management Implementation Plan Audit Committee Attendance Register and Minutes	N/A Target Achieved	N/A Target Achieved
GGTA17			Number of Anti-Fraud and Anti-Corruption Policy approved	Admin	Council	1	1	1	1	ACHIEVED	Approved Anti- Fraud and Anti-Corruption Policy Council Resolution	N/A Target Achieved	N/A Target Achieved

GGTA18			Number of Anti-Fraud and Anti-Corruption Strategy approved.	Admin	Council	1	1	1	1	**ACHIEVED**	Approved Anti- Fraud and Anti-Corruption Strategy Council Resolution	N/A Target Achieved	N/A Target Achieved
GGTA19			Number of Fraud Prevention Plan approved.	Admin	Council	1	1	1	1	**ACHIEVED**	Approved Fraud Prevention Plan Audit Committee Attendance Register and Minutes	N/A Target Achieved	N/A Target Achieved
GGTA20			Number of Whistle-Blowing Policy approved.	Admin	Council	1	1	1	1	**ACHIEVED**	Approved Whistle-Blowing Policy Council Resolution	N/A Target Achieved	N/A Target Achieved
GGTA21			Number of Risk Assessments conducted.	Admin	Council	4	4	1	1	**ACHIEVED**	Risk Assessment Reports	N/A Target Achieved	N/A Target Achieved
GGTA22			Number of Risk Management Committee Charter approved.	Admin	Council	1	1	1	1	**ACHIEVED**	Approved Risk Management Committee Charter Audit Committee Attendance Register and Minutes	N/A Target Achieved	N/A Target Achieved

GGTA23			Number of Risk Management Committee meetings held.	Admin	Council	4	4	1	1	ACHIEVED	Attendance Registers Agenda Minutes of Risk Management Committee meetings	N/A Target Achieved	N/A Target Achieved
GGTA24			Number of risk awareness campaign conducted.	Admin	Council	2	2	1	1	ACHIEVED	Attendance Registers Invitation	N/A Target Achieved	N/A Target Achieved
GGTA25			Number of Risk Registers developed and updated (Strategic, Operational, Fraud, ICT and Projects).	Admin	Council	5	5	2	2	ACHIEVED	Risk Registers (Strategic, Operational, Fraud, ICT and Projects)	N/A Target Achieved	N/A Target Achieved
GGTA26			Number of progress reports against the Risk Management plan prepared	Admin	Council	4	4	1	1	ACHIEVED	Quarterly Progress Reports	N/A Target Achieved	N/A Target Achieved

KEY PERFORMANCE AREA			GOOD GOVERNANCE, ACCOUNTABILITY AND TRANSPARENCY									REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			OFFICE OF THE MUNICIPAL MANAGER (INTERNAL AUDIT)										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
GGTA27	Promoting transparency, and accountability good governance.	Review the efficiency and effectiveness of municipal systems of internal control	Number of developed Risk Based Internal Audit plan.	All Wards	Council	1	1	1	1	ACHIEVED	Risk Based Internal Audit Plan	Target achieved	Target achieved
GGTA28			Number of internal audit reports compiled.	All Wards	Council	4	4	1	1	ACHIEVED	Internal Audit Reports	Target achieved	Target achieved
GGTA29			Number of developed internal audit methodology.	All Wards	Council	1	1	1	1	ACHIEVED	Internal Audit Methodology	Target achieved	Target achieved
GGTA30			Number of Audit Committee meetings held.	All Wards	Council	4	4	1	1	ACHIEVED	Minutes of meetings Attendance Registers Agenda	Target achieved	Target achieved
GGTA31			Number of Internal Audit Charter developed and approved.	All Wards	Council	1	1	1	1	ACHIEVED	Internal Audit Charter	Target achieved	Target achieved

GGTA32			Number of progress reports on implementation of the coverage plan.	All Wards	Council	4	4	1	1	**ACHIEVED**	Progress Reports	Target achieved	Target achieved
GGTA33			Number of reviewed quality assurance and improvement program.	All Wards	Council	1	1	1	1	**ACHIEVED**	Quality assurance program	Target achieved	Target achieved
GGTA34			Number of progress reports submitted to the accounting officer	All Wards	Council	12	12	3	1	**ACHIEVED**	Reports on follow up audit conducted	Target achieved	Target achieved
GGTA35			Number of Audit Committee Charter developed and approved	All Wards	Council	1	1	1	0	**NOT ACHIEVED**	Audit Committee Charter Council Resolution	The Audit And Performance Committee Charter will be presented at the next Ordinary Council Meeting	Chaiperson will present the Cahrter at the next Council

KEY PERFORMANCE AREA			GOOD GOVERNANCE, ACCOUNTABILITY AND TRANSPARENCY									REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			OFFICE OF THE MUNICIPAL MANAGER (PERFORMANCE MANAGEMENT)										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
GGTA36	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of SDBIP developed and approved by the Executive Mayor.	All Wards	Council	1	1	1	1	ACHIEVED	Approved SDBIP MAYCO resolution	N/A Target achieved	N/A Target achieved
GGTA38			Number of performance agreements coordinated and signed.	All Wards	Council	8	8	8	8	ACHIEVED	Signed Performance Agreements	N/A Target achieved	N/A Target achieved
GGTA41			Number of quarterly reports developed	All Wards	Council	4	4	1	1	ACHIEVED	Quarterly Reports	N/A Target achieved	N/A Target achieved

8.6. KEY PERFORMANCE AREA 6 – PUBLIC PARTICIPATION

8.6.1. OFFICE OF THE SPEAKER

KEY PERFORMANCE AREA			PUBLIC PARTICIPATION										
PROGRAMME			OFFICE OF THE SPEAKER										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE	REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
PP2	Putting people and their concerns first	Functionality of ward committees	Number of reports from ward committees produced and submitted quarterly	All wards	Council	102	144	36	36	ACHIEVED	Report from 36 Ward Committees	N/A Target achieved	N/A Target achieved
PP3			Number of reports on community meetings held by ward councillors to address community programmes and developmental matters	All wards	Council	159	144	36	23	NOT ACHIEVED	Reports on Community Meetings held	Some Ward Councillors do not convene meetings.	Office of the Speaker to intervene
PP5		Community Participation	Number of Community Participation programs held	All Wards	Council	1	4	1	1	ACHIEVED	Attendance Registers Photo	N/A Target achieved	N/A Target achieved
PP6		Establishment of Council Committees	Number of section 79 committees meetings held	All Wards	Council	2	4	1	0	NOT ACHIEVED	Attendance Register Minutes of meetings		

8.6.2 OFFICE OF THE MAYOR

KEY PERFORMANCE AREA			PUBLIC PARTICIPATION											
PROGRAMME			OFFICE OF THE MAYOR											
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			RESPONSIBILITY	EVIDENCE	REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT				
PP9	Putting people and their concerns first	Facilitate Social cohesion Activities	Number of National Days'activities hosted (Mandela Day, Human Rights Day, Women's Day Heritage Day, Reconciliation Day, World Aids Day etc.)	All Wards	Council	6	5	2	2	**ACHIEVED**	Office of the Mayor	Notice Attendance Registers Pictures	N/A Target achieved	N/A Target achieved
PP10			Number of Youth Programmes held (Including Youth Month Celebrations)	All Wards	Council	8	4	1	0	**NOT ACHIEVED**	Office of the Mayor	Notice Attendance Registers Pictures	Postpone due to quarter 2 as a build up for high education registration	To be achieved in quarter 2

PP11			Number of Executive Mayor's Imbizos	All Wards	Council	12	12	3	12	ACHIEVED	Office of the Mayor	Notice Attendance Registers Pictures	Regular community updates resulted in more meetings being held	N/A Target achieved
PP11			Number of Moral Regeneration campaigns held	All Wards	Council	2	4	1	1	ACHIEVED	Office of the Mayor	Invitations Attendance Registers	N/A Target achieved	N/A Target achieved

8.6.3 OFFICE OF THE CHIEF WHIP

PROGRAMME			GOOD GOVERNANCE, ACCOUNTABILITY AND TRANSPARENCY (COUNCIL WHIP)									REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
GGTA43	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of troika meetings held	All Wards	Council	2	4	1	1	ACHIEVED	Minutes of Troika Meetings Attendance Registers	N/A Target achieved	N/A Target achieved
GGTA44			Number of Multi-Party Whippery meetings held	All Wards	Council	2	4	1	1	ACHIEVED	Minutes of Multi-Party Whippery Meetings Attendance Registers	N/A Target achieved	N/A Target achieved

PP11			Number of Executive Mayor's Imbizos	All Wards	Council	12	12	3	12	ACHIEVED	Office of the Mayor	Notice Attendance Registers Pictures	Regular community updates resulted in more meetings being held	N/A Target achieved
PP11			Number of Moral Regeneration campaigns held	All Wards	Council	2	4	1	1	ACHIEVED	Office of the Mayor	Invitations Attendance Registers	N/A Target achieved	N/A Target achieved

8.6.3 OFFICE OF THE CHIEF WHIP

PROGRAMME			GOOD GOVERNANCE, ACCOUNTABILITY AND TRANSPARENCY (COUNCIL WHIP)									REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 1 TARGET	ACTUAL	PMS COMMENT			
GGTA43	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of troika meetings held	All Wards	Council	2	4	1	1	ACHIEVED	Minutes of Troika Meetings Attendance Registers	N/A Target achieved	N/A Target achieved
GGTA44			Number of Multi-Party Whippery meetings held	All Wards	Council	2	4	1	1	ACHIEVED	Minutes of Multi-Party Whippery Meetings Attendance Registers	N/A Target achieved	N/A Target achieved