ADJUSTED Second 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 progress 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 Second Quarter (01 October 2025 – 31 December 2025) of the 2025/2026 financial year.

2. Legislative Requirements

(a) The Service Delivery and Budget Implementation Plan is defined in terms of Section 1 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 Second 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.

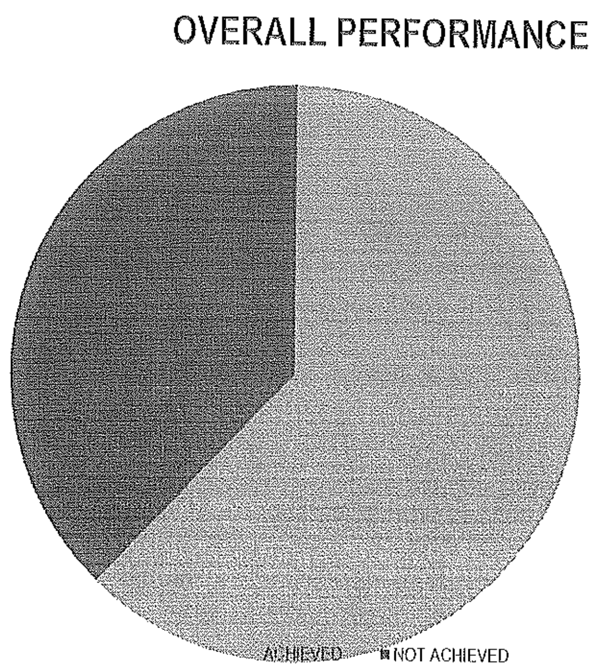
(d) After the review process, the report is then submitted to the Internal Audit for quality assurance and validation.

(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	17	2	2	2	4	4
KPI Achieved	28	17	6	8	13	7
Total	**45**	**19**	**8**	**10**	**17**	**11**

Note: Targets not measured/expected to be achieved in Q2 were not included in the report (110) KPI (targets) were reported on, in Quarter 2). Overall achievement for Quarter 2 is **72%.**

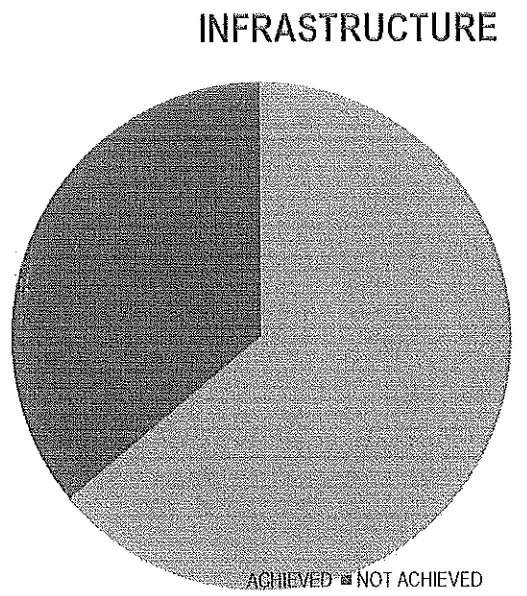

OVERALL PERFORMANCE
ACHIEVED
NOT ACHIEVED

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	9
Target Achieved	16
Total	**25**



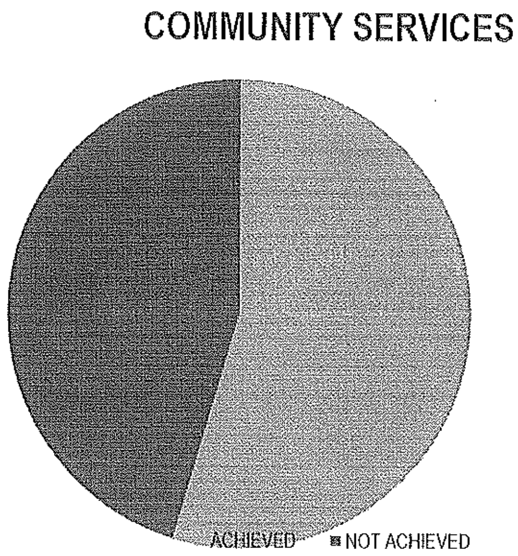
5.1.2 Review Comment

The percentage performance of the **Directorate of Infrastructure** is at **64%,** 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**



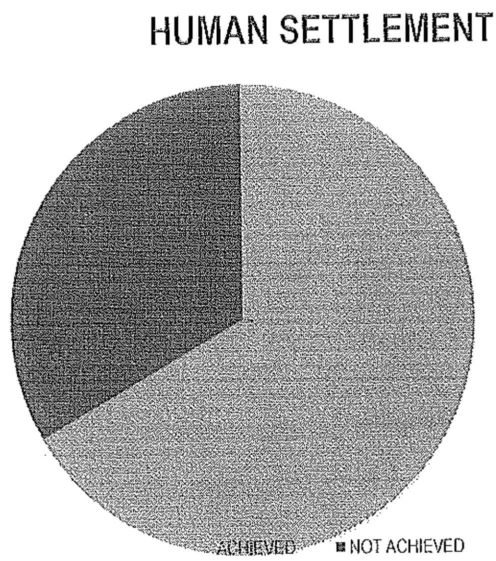
5.2.2 Review Comments

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	3
Target Achieved	6
Total	9



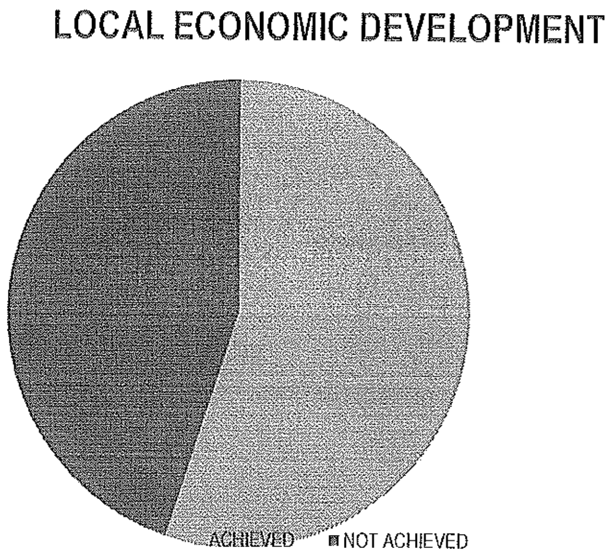
5.3.2 Review Comments

Given the above, the percentage performance of Directorate of Human Settlement is at **66%** according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below 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	2
Target Achieved	17
Total	**19**



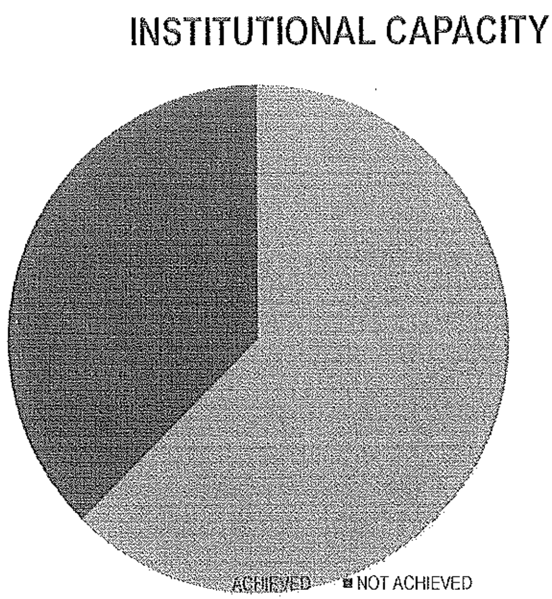
5.4.2 Review Comments

Given the above, the percentage performance of the **Directorate of Local Economic Development** is at **89%** 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	6
Total	8



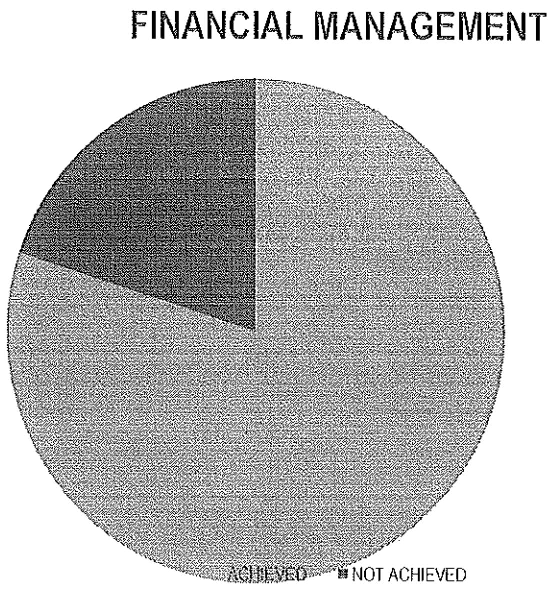
5.5.2 Review Comments

Given the above, the percentage performance of the **Directorate of Corporate Support Services** is at **75%** 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 Financial Management

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

Target Not Achieved	2
Target Achieved	8
Total	**10**



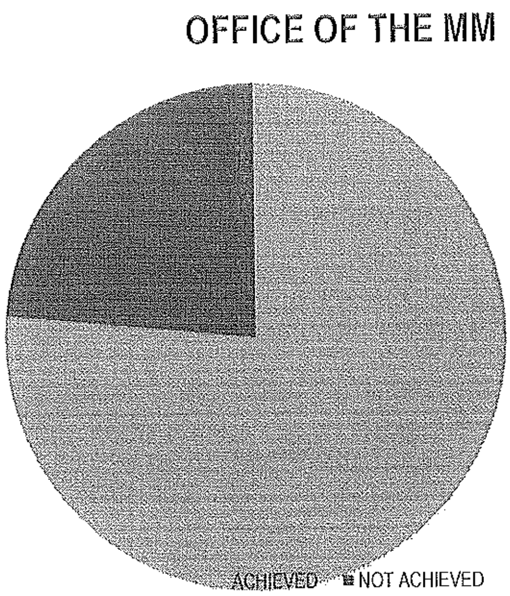
5.6.2 Review Comments

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	4
Target Achieved	13
Total	**17**



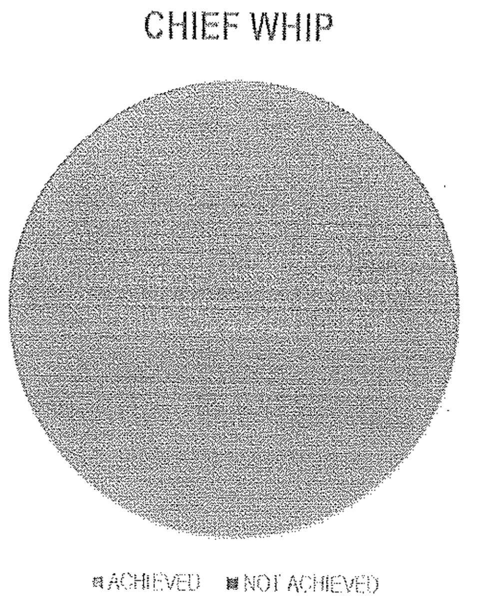
5.7.2 Review Comments

Given the above, the percentage performance of the **Office of the Municipal Manager** is at **76%**, 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**



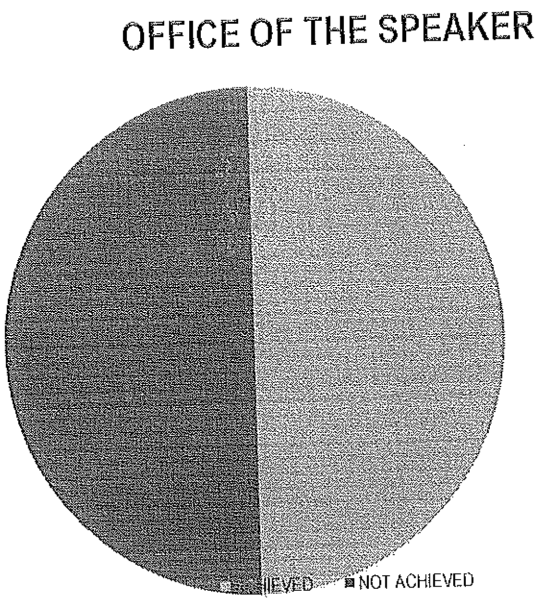
5.8.2 Review Comments

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	4
Total	**6**



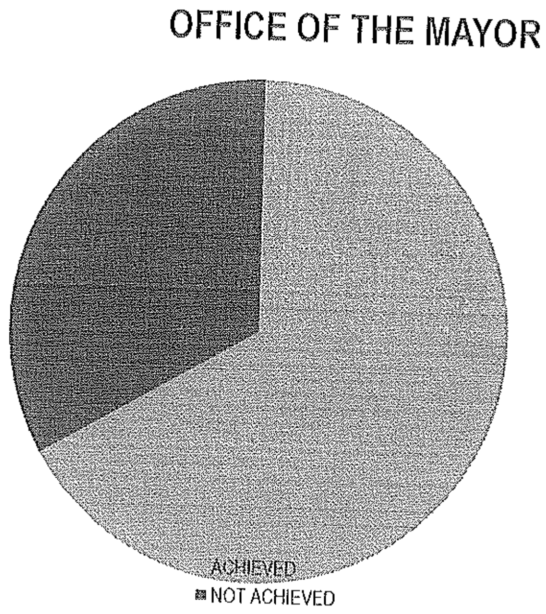
5.9.2 Review Comments

Given the above, the percentage performance of the **Office of the Speaker** is at **67%,** 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	4
Total	5



5.10.2 Review Comments

Given the above, the percentage performance of the Office of the **Executive Mayor** is at **80%**, 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 2 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%	100%	94%	NOT ACHIEVED	Practical Completion Certificate	Delays installation of MCC panel and electrical cables	Contractors has been instructed to expedite progress
BS2		Sumps cleaned at pump stations to reduce the risk of flooding and extend the life of mechanical equipment	Number of sumps cleaned around all six towns by 30 June 2026	17 & 13	Council	1	2	1	0	NOT ACHIEVED	Job Cards	The delay in appointment of the Service Provider	Submissions has been submitted to SCM to appoint. Follow-up on submissions that have been submitted to SCM dep.

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	4	NOT ACHIEVED	Job Cards	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										
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 2 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	137	ACHIEVED	Progress Reports Practical Completion Certificate	High requests for meter to be replaced due to theft or break-downs.	N/A Target achieved
BS6			Number of household connections, meters and extension networks provided	All	Council	10	40	10	2	NOT ACHIEVED	Job Cards	None availability of connection requests	Align the indicator with the resources available. Achievement of the indicator is dependent on the requests for new connections.
BS7			Number of reports compiled on water conservation demand management	All	Council	6	12	3	3	ACHIEVED	Progress Reports	N/A Target achieved	N/A Target achieved
BS9			Number of drinking water samples tested	All	Council	6	24	6	216	ACHIEVED	Progress Reports	According to SANS 241 point of use samples need to be analysed every 14 days. There are 61 samples points in Matjhabeng, therefore the total number of drinking water samples will be exceeded	N/A Target achieved

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 2 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 thereof m 2	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	3305.63m^2	**ACHIEVED**	Job Cards	The Availability of Jet-Patcher and materials	N/A Target achieved
BS11			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	614 m^2	**ACHIEVED**	Job Cards	Mayoral Cleaning campaign visited West with Jet patcher truck	N/A Target achieved
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	671m^2	**ACHIEVED**	Job Cards	Over-achieved as the jet patching was available and also assisted East & West. The unavailability of vehicles is still a challenge. Shortage of personnel still a concern in the department.	Follow up with fleet for vehicles that are standing and SCM with requisitions submitted.

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 2 TARGET	ACTUAL	PMS COMMENT			
BS13	Supporting the delivery of municipal services to the right quality and standard	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	17.615 km	ACHIEVED	Job Cards	High availability of Grader - just blading roads - No graveling	N/A Target achieved
BS14			Kilometres of gravelled and dirt roads bladed and re-gravelled in Matjhabeng West to enhance driving comfort	All	Council	13km	15km	3.75km	9.82km	ACHIEVED	Job Cards	More request received on blading of roads.	N/A Target achieved
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	5.528km	ACHIEVED	Job Cards	Though it is overachieved, it was mainly due to the streets that were inaccessible where the funerals occurred. Unavailability of vehicles such as bakkies, trucks and trailer unit remain a challenge as well as shortage of personnel. .	N/A Target achieved

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 2 TARGET	ACTUAL	PMS COMMENT			
BS16	Supporting the delivery of municipal services to the right quality and standard	Construction of 3km paved roads and storm water drainage in 2024/2025 and 2025/2026	Kilometres of 3km paved roads and storm water drainage constructed in Ward 2	All	Council	2.4km	0.6km	0.6km	0km	NOT ACHIEVED	Progress Reports Practical Completion Certificates	Contractor was terminated	Re-advertised
BS17			Kilometers of 3km paved roads and storm water drainage constructed in Ward 13	All	Council	2.4km	0.6km	0.6km	0km	NOT ACHIEVED	Progress Reports Practical Completion Certificates	Previous contractor was terminated and New contractor was appointed	New appointed contractor will complete the scope
BS18			Kilometers of 3km paved roads and storm water drainage constructed in Ward 12	All	Council	2.4km	0.6km	0.6km	0.53km	ACHIEVED	Progress Reports Practical Completion Certificates	N/A Target achieved Target to be amended _2.7km was completed in 24/25	N/A Target achieved

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 2 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	0.28km	NOT ACHIEVED	Job Cards	Limitation of resources	Appointment of staff and procurement of materials in line with the FRP requirements
BS22			Kilometers of unlined stormwater channels cleaned in Matjhabeng West	All	Council	0km	0.5km	0.5km	0.115km	NOT ACHIEVED	Job Cards	Lack of Resources (material and labour)	Appointment of staff and procurement of materials in line with the FRP requirements
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	2.466km	ACHIEVED	Job Cards	The availability of the lowbed and excavator is high -Was focusing on Lined Stormwater channels	N/A Target achieved

BS25			Kilometres of lined stormwater canals cleaned in Matjhabeng West	All	Council	6.266km	1km	0.5km	0.48km	**NOT ACHIEVED**	Job Cards	Lack of Resources (material and labour)	Appointment of staff and procurement of materials in line with the FRP requirements
BS26			Kilometres of lined stormwater canals cleaned in Matjhabeng East	All	Council	0.303km	0.5km	0.5km	1.6289km	**ACHIEVED**	Job Cards	Received an excavator from Welkom Central to assist with the cleaning of the stormwater. Received a jetting truck with blockage	N/A Target achieved

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 2 TARGET	ACTUAL	PMS COMMENT				
BS30	Supporting the delivery of municipal services to the right quality and standard	Construction of multi-purpose community centre	Percentage of multipurpose community center constructed (multi-year project)	23	Council	35%	80%	20%	35%	ACHIEVED	Progress Reports		Team efficiency *(POE not provided in Q2)*	N/A Target achieved

KEY PERFORMANCE AREA			BASIC SERVICES										
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	REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 2 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	777	ACHIEVED	Job Cards and Annual Planning Reports	Availability logistics and Ward base interventions. Theft and vandalism on infrastructure	Security system need to be implemented to safe guard infrastructure
BS37		Repair and maintenance of high mast lights to full functionality	Number of high mast lights repaired and maintained.	All	Council	214	120	30	119	ACHIEVED	Job Cards and Annual Planning Reports	Availability logistics and Ward base interventions. Theft and vandalism on infrastructure	Security system need to be implemented to safe guard infrastructure
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%	92%	ACHIEVED	Progress Reports	Theft and vandalism incidents. Lighting. windy conditions and trees that damaged Electrical Infrastructure in this period	Security intervention needs to be implemented to safe guard Electrical Infrastructure. Trees need to cut under overhead lines

COMMUNITY SERVICES

KEY PERFORMANCE AREA			BASIC SERVICES									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
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		
								QUARTER 2 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	402	NOT ACHIEVED	Job Cards	Not very much were done to care for trees due to both financial and human capital capacity constraints.	The Dept is implementing strategies to build capacity with the objective to provide a sustainable tree management system.

KEY PERFORMANCE AREA			BASIC SERVICES										REASONS FOR DEVIATION	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		
								QUARTER 2 TARGET	ACTUAL	PMS COMMENT			
BS42	Supporting the delivery of municipal services to the right quality and standard	Waste collection from each household on a weekly basis	Percentage of households and businesses waste removal backlogs serviced within 48 hours	All	Council	0%	100%	100%	80%	NOT ACHIEVED	Job Cards	Unexpected delays such as vehicle breakdowns, turnaround times of vehicle repairs, and adverse weather experience contributed to the deviation.	Implementation of FRP
BS43			Percentage of households with access to basic level solid waste removal	All	Council	90%	90%	90%	55%	NOT ACHIEVED	Job Cards	Unexpected delays such as vehicle breakdowns, turnaround times of vehicle repairs, and adverse weather experience contributed to the deviation.	Implementation of FRP

BS44			Percentage of businesses with access to basic level solid waste removal	All	Council	88%	90%	90%	55%	NOT ACHIEVED	Job Cards	Unexpected delays such as vehicle breakdowns, turnaround times of vehicle repairs, and adverse weather experience contributed to the deviation.	Implementation of FRP
BS45		Identify the illegal dumping hotspots and develop maintenance Programme	Number of illegal dumping sites cleared by 30 June 2026	All	Council	215	800	200	1084	ACHIEVED	Job Cards/Reports Pictures	An unplanned for increase in the intensity of illegal dumping cleansing campaigns resulted in additional loads being down.	N/A Target achieved

KEY PERFORMANCE AREA			BASIC SERVICES										REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			DISASTER MANAGEMENT AND FIRE SERVICES											
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE			
								QUARTER 2 TARGET	ACTUAL	PMS COMMENT				
BS50	Supporting the delivery of municipal services to the right quality and standard	Fire engines procured	Number of fire engines procured.	All	Council	3	1	1	0	NOT ACHIEVED	Practical Completion Certificate Progress Report		Municipality financial constraints. Not department's competency.	Municipal Manager with the advise of the Financial director and Community Services director to indicate a way forward.

KEY PERFORMANCE AREA			BASIC SERVICES										REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
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			
								QUARTER 2 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	Ward 32	Council	90%	100%	100%	100%	**ACHIEVED**	Progress report		Municipality's appointed fuel supplier contract has ended. The service provider is working on a month-to-month basis	The tender has been advertised and are closing on the 26 January 2026

KEY PERFORMANCE AREA			BASIC SERVICES										
PROGRAMME			TRAFFIC MANAGEMENT AND SECURITY SERVICES									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 2 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	Additional areas were identified for Road Safety Awareness	N/A Target achieved
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 achieved	N/A Target achieved
BS59		Compliance with the National Road Traffic Act Conduct k78 roadblocks	Number of roadblocks or checkpoints conducted	All	Council	20	20	5	7	ACHIEVED	Attendance registers Photos	Transport Month and Festive Session Law Enforcement Activities required additional operations	N/A Target achieved
BS63		Guarding and protection of municipal building and infrastructure	Number of electronic systems installed at municipal infrastructure	All	Council	71	29	5	11	ACHIEVED	Progress Reports	To ensure the safeguarding of crucial infrastructure the installation process was excelled	N/A Target achieved

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		
								QUATER 2 TARGET	ACTUAL	PMS COMMENT			
BS64	Supporting the delivery of municipal services to the right quality and standard	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 achieved	N/A Target achieved
BS65		Disposal of fully serviced 3000 sites	Number of sites disposed	All	Council	455	2545	1500	0	NOT ACHIEVED	Report on the Incomplete subsidy houses	Awaiting Council to approve the list of sites to be disposed.	Disposal of sites to be aligned with the implementation of FRP

PROGRAMME		BASIC SERVICES											
		DEVELOPMENT 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	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 2 TARGET	ACTUAL	PMS COMMENT			
BS68	Supporting the delivery of municipal services to the right quality and standard	Formalization of informal settlements by means of land development applications (In-situ upgrading, subdivision, rezoning, amendment of general plan and/or township establishment)	Number of approved land development applications	All	Council	0	2	1	1	ACHIEVED	Approved land development applications	N/A Target achieved	N/A Target achieved
BS69		Registrations of all townships where the township registers were not yet opened	Number of townships registered	All	Council	0	3	1	1	ACHIEVED	Township Registered Report	N/A Target achieved	N/A Target achieved

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 2 TARGET	ACTUAL	PMS COMMENT				
BS70	Creating a conducive Environment for economic development	MPT Meetings	Number of MPT meetings held	All	Council	4	4	1	0	NOT ACHIEVED	Attendance Register Invitation Minutes of meetings		Non-sitting of the Matjhabeng Municipal Planning Tribunal (MPT)	Director to coordinate the sitting of the MPT
BS71		Land use development applications	Number of reports on land use development applications approved	All	Council	0	4	1	0	NOT ACHIEVED	Report on contravention notices Notice letters		Non-sitting of the Matjhabeng Municipal Planning Tribunal (MPT)	Follow up with the Committee

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 2 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 achieved	N/A Target achieved
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 achieved	N/A Target achieved
BS74		Compliance with National Building Regulations Act	Number of reports on approved building plans	All	Council	4	4	1	1	**ACHIEVED**	Reports on building plans applications approved (Letters of approval)	N/A Target achieved	N/A Target achieved

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 2 TARGET	ACTUAL	PMS COMMENT			
LED2	Creating a conducive environment for economic development	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 achieved	N/A Target achieved
LED3		Enhance public private partnership on development programmes	Number of Established MLEDF by 30 June 2026	All Wards	Council	1	1	1	1	**ACHIEVED**	Memorandum of Agreement	N/A Target achieved	N/A Target achieved

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 2 TARGET	ACTUAL	PMS COMMENT			
LED8	Creating a conducive environment for economic development	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 achieved	N/A Target achieved
LED9		Facilitate capacity development of SMMEs	Number of training workshops conducted to assist SMMEs by 30 June 2026	All Wards	Council	4	4	1	1	**ACHIEVED**	Attendance Register Agenda Invite Report	N/A Target achieved	N/A Target achieved
LED10		Informal Trading Support	Number of exhibitions held by 30 June 2026	All Wards	Council	2	2	1	1	**ACHIEVED**	Attendance Invite Report	N/A Target achieved	N/A Target achieved
LED11			Number of trainings facilitated by 30 June 2026	All Wards	Council	2	2	1	1	**ACHIEVED**	Attendance Invite Report	N/A Target achieved	N/A Target achieved
LED12		Development & Support of Informal Trading	Number of Spaza Shop and food handling vendors' permits facilitated	All Wards	N/A	32	32	8	8	**ACHIEVED**	Attendance Invite Report	N/A Target achieved	N/A Target achieved

LED13			Number of Salon and Car wash bays permits facilitated	All Wards	N/A	32	32	8	8	**ACHIEVED**	Attendance Invite Report	N/A Target achieved	N/A Target achieved

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 2 TARGET	ACTUAL	PMS COMMENT			
LED15	Creating a conducive environment for economic development	Improve access to marketing for emerging farmer	Number of emerging farmers introduced to the market by 30 June 2026	All Wards	Council	1	5	2	2	**ACHIEVED**	Attendance Registers Report	N/A Target achieved	N/A Target achieved
LED16			Number of training programs conducted to access market by 30 June 2026	All Wards	Council	1	1	1	2	**ACHIEVED**	Attendance Registers Photos Agenda	N/A Target achieved	N/A Target achieved
LED18		Facilitation of agricultural education programme	Number of meetings held with commonage committee members	All Wards	Council	0	4	1	2	**ACHIEVED**	Attendance Registers Photos Agenda	N/A Target achieved	N/A Target achieved

LED19		Allocation of agricultural land of farmers	Number of beneficiaries allocated farms by 30 June 2026	All Wards	Council	20	10	3	2	NOT ACHIEVED	Signed lease Agreements	Delays in allocation process and availability of plots	Align the KPI with the FRP

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			MINERALS AND ENERGY										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 2 TARGET	ACTUAL	PMS COMMENT			
LED22	Creating a conducive environment for economic development	Optimize the utilization of Social Labour Plan (SLP) and Corporate Social Responsibility funding for economic diversification programmes	Number of SLP and CSI projects facilitated by 30 June 2026	Private Funding	Council	2	2	1	1	ACHIEVED	Approved Project Letter Memorandum of Agreement	N/A Target achieved	N/A Target achieved
LED23		By-law on Small Scale Mining	Number of by-law developed on SmallScale Mining	All Wards	Council	0	1	1	0	NOT ACHIEVED	Council Resolution By-Law on Small Scale mining	Workshops delayed the tabling of the By-Law	To be taken to EXCO in February 2026
LED24		SLP and CSI projects implemented	Number of SLP/CSI projects implemented by 30 June 2026	Private Funding	Council	2	2	1	1	ACHIEVED	Report on SLP or CSI projects implemented	N/A Target achieved	N/A Target achieved

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 2 TARGET	ACTUAL	PMS COMMENT			
LED26	Creating a conducive environment for economic development	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 achieved	N/A Target achieved
LED27			Number of commercial properties visited and assisted	All Wards	Council	20	20	5	5	ACHIEVED	Reports and attendance register Agenda	N/A Target achieved	N/A Target achieved
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 achieved	N/A Target achieved

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 2 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 achieved	N/A Target achieved

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 2 TARGET	ACTUAL	PMS COMMENT			
IC3	Building institutional resilience and administrative capability	Implementation of Training Interventions in line with the Workplace Skills Plan	Number of beneficiaries trained	All Wards	Council	98	160	40	23	NOT ACHIEVED	Approved submissions	Reflecting academic Learning as per Study Assistance; Procurement of Training providers delayed:	Austerity measures in respect of FRP.
IC4		Workplace Integrated Learning (interns/apprentices)	Number of learners placed in the municipality.	All Wards	Council	78	60	10	17	ACHIEVED	Endorsed Placement Requests	Endorsed Placement Requests	N/a – Target achieved

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 2 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			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 2 TARGET	ACTUAL	PMS COMMENT			
IC13	Building institutional resilience and administrative capability	Review job descriptions	Number of job descriptions reviewed	Admin	Council	300	300	100	100	ACHIEVED	Job Descriptions signed off	N/A Target achieved	N/A Target achieved
IC14			Percentage of job descriptions signed off	Admin	Council	100%	100%	30%	30%	ACHIEVED	Job Evaluations Forms	N/A Target achieved	N/A Target achieved
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	0	NOT ACHIEVED	Performance Agreements	Lack of departments corporation has affected the timely completion of the performance agreements	Provide support sessions to departments to ensure understanding and compliance with the completion of performance management agreements.

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			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 2 TARGET	ACTUAL	PMS COMMENT			
FM10	Ensuring sound financial management and accounting	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	4	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	12	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									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
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		
								QUARTER 2 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	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	Council	4	4	1	1	ACHIEVED	SCM Updated Contract Register	N/A Target achieved	N/A Target achieved
FM17			Number of reports on the implementation of the procurement plan	All	Council	0	4	1	0	NOT ACHIEVED	Reports on the implementation of the procurement plan	Department delays in submitting the PP	Continue to workshop and remind management on the importance of completing the PP
FM18			Number of irregular expenditure register updated	All	Council	0	4	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 2 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%	43%	NOT ACHIEVED	Payment Rate on monthly billing report	None payment of municipal accounts	Implementation of FRP
FM20			Number of montly billing reports compiled	All Wards	Council	12	12	3	3	ACHIEVED	Monthly Billing Report	N/A Target achieved	N/A Target achieved
FM21			Number indigent register updated	All Wards	Council	12	12	3	3	ACHIEVED	Updated Indigent registe	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 2 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 2 TARGET	ACTUAL	PMS COMMENT			
GGTA2	Information Technology enables and drives the municipality to reach its objectives	Enterprise Financial System upgrade	Number of system upgrades conducted on the Financial System (Cashdrawer System Upgrade, SolarApp System Upgrade and Budget Management Module Upgrade)	Admin	Council	0	3	1	1	ACHIEVED	Report on audit recommendations implemented	N/A Target achieved	N/A Target achieved
GGTA4		DIGITAL Transformation sub-projects	Number of digital transformation subprojects implemented (Automated Internal Audit System, Automated Performance Management System and Risk Management System	Admin	Council	0	3	1	1	ACHIEVED	Report on digital transformation subprojects implemented	N/A Target achieved	N/A Target achieved

GGTA5		Information Security Management	Number of Security Awareness and Training conducted and Implementation on Information Security Architecture	Admin	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 2 TARGET	ACTUAL	PMS COMMENT			
GGTA8	Promoting transparency, and accountability good governance,	To ensure effective communication within the municipality	Number of outdoor adverts publicized	All Wards	Council	1	6	2	0	NOT ACHIEVED	Purchase Order Delivery Note Photos	Financial Constraints	To align the KPIs with 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	2	2	ACHIEVED	Attendance Registers/ Posters	N/A Target Achieved	N/A Target Achieved

KEY PERFORMANCE AREA			GOOD GOVERNANCE, ACCOUNTABILITY AND TRANSPARENCY										
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	REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 2 TARGET	ACTUAL	PMS COMMENT			
GGTA21	Promoting transparency, and accountability good governance,	To ensure effective risk management within the municipality	Number of Risk Assessments conducted.	Admin	Council	4	4	1	1	ACHIEVED	Risk Assessment Reports	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
GGTA25			Number of Risk Registers developed and updated (Strategic, Operational, Fraud, ICT and Projects).	Admin	Council	5	5	1	1	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 2 TARGET	ACTUAL	PMS COMMENT			
GGTA28	Promoting transparency, and accountability good governance,	Review the efficiency and effectiveness of municipal systems of internal control	Number of internal audit reports compiled.	All Wards	Council	4	4	1	1	**ACHIEVED**	Internal Audit Reports	N/A Target Achieved	N/A Target Achieved
GGTA30			Number of Audit Committee meetings held.	All Wards	Council	4	4	1	1	**ACHIEVED**	Minutes of meetings Attendance Registers Agenda	N/A Target Achieved	N/A Target Achieved
GGTA32			Number of progress reports on implementation of the coverage plan.	All Wards	Council	4	4	1	1	**ACHIEVED**	Progress Reports	N/A Target Achieved	N/A Target Achieved

GGTA34			Number of progress reports submitted to the accounting officer	All Wards	Council	12	12	3	0	NOT ACHIEVED	Reports on follow up audit conducted	Follow up audit is still in progress and not yet finalised.	To align the KPI with the Internal audit plan during the 2025/2026 adjustments

KEY PERFORMANCE AREA			GOOD GOVERNANCE, ACCOUNTABILITY AND TRANSPARENCY										
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	REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 2 TARGET	ACTUAL	PMS COMMENT			
GGTA41	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	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									REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
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		
								QUARTER 2 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	19	NOT ACHIEVED	Reports on Community Meetings held	Some Councillors failed to hold meetings in Quarter 2	Intervention from the Speaker
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	3	ACHIEVED	Attendance Register Minutes of meetings	Treasury advised the Office to hold more meetings in order to meet the grants requirements	N/A Target Achieved
PP7		Capacity Building	Number of ward committees trainings conducted	All Wards	Council	0	2	1	0	NOT ACHIEVED	Attendance Register Agenda Photos	Financial Constraints	To align the KPIs with the FRP
PP8			Number of councillors training conducted	All Wards	Council	0	2	1	2	ACHIEVED	Attendance Register Agenda Photos	More requests came through from councillors	N/A Target Achieved

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			EVIDENCE	REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 2 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	1	1	ACHIEVED	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	Notice Attendance Registers Pictures	Will be attended in Quarter 3 and Quarter 4	Will be attended in Quarter 3 and Quarter 4
PP11			Number of Executive Mayor's Imbizos	All Wards	Council	12	12	3	9	ACHIEVED	Notice Attendance Registers Pictures	Demands from the community challenges	Demands from the community challenges

PP12			Number of Moral Regeneration campaigns held	All Wards	Council	2	4	1	1	**ACHIEVED**	Invitations Attendance Registers	N/A Target achieved	N/A Target achieved
PP13			Number of HIV/Aids campaigns held	All Wards	Council	1	1	1	1	**ACHIEVED**	Invitations Attendance Registers	N/A Target achieved	N/A Target achieved

8.6.3 OFFICE OF THE CHIEF WHIP

			GOOD GOVERNANCE, ACCOUNTABILITY AND TRANSPARENCY									REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			(COUNCIL WHIP)										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 2 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

9. Recommendation and approval

Recommended and submitted by the Performance Manager to EXCO, MAYCO and COUNCIL for consideration and approval.

Me Bulelwa Mpaka
Performance Management Systems Manager
Date: 27/01/2026 (Council Ordinary Meeting)

Mr Tumelo Makofane
Executive Director – Strategic Support Services
Date: 27/01/2026 (Council Ordinary Meeting)