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

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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 Third Quarter (01 January 2026 – 31 March 2026) 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 **Adjusted** Service Delivery and Budget Implementation Plan was approved on **26 February 2026** by council.

(d) The Departmental Service Delivery and Budget Implementation Plan Third 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 and council.

(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.

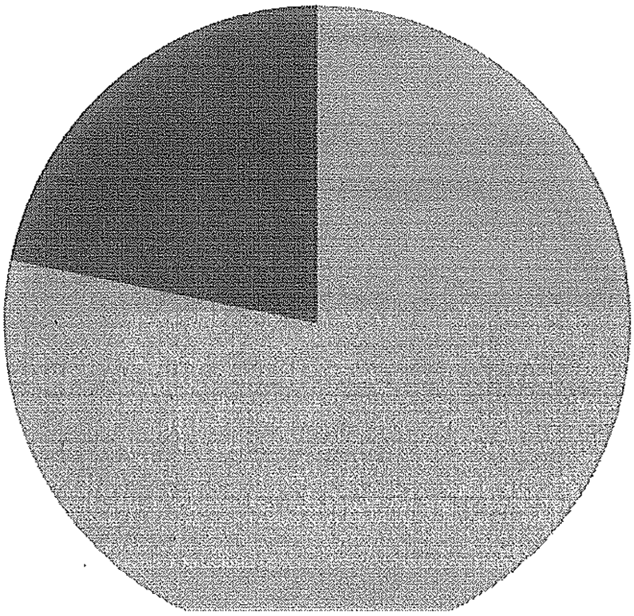
(e) The quality assurance report is discussed with management then submitted to the Audit Committee for external oversight and recommendations to council.

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	16	0	1	2	3	2
KPI Achieved	26	12	5	12	22	9
Total	**42**	**12**	**6**	**14**	**25**	**11**

Note: Targets not measured/expected to be achieved in Q3 were not included in the report (110) KPI (targets) were reported on, in Quarter 3). Overall achievement for Quarter 3 is **78%.**

OVERALL PERFORMANCE

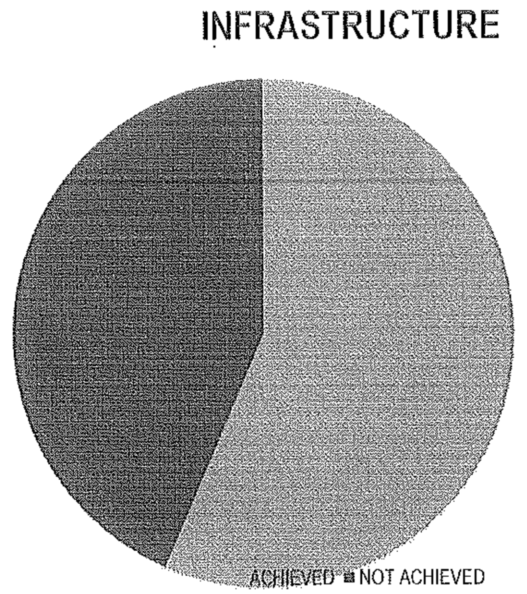


5. Actual Departmental Performance and Corrective Measures that will be implemented

5. 1 Directorate of Infrastructure

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

Target Not Achieved	10
Target Achieved	13
Total	**23**



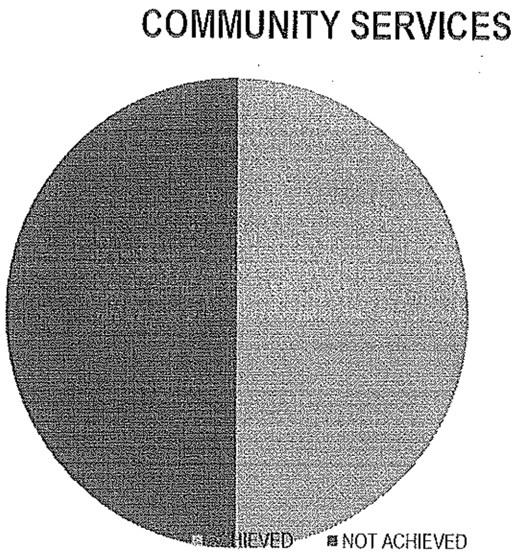
5.1.2 Review Comment

The percentage performance of the **Directorate of Infrastructure** is at **57%,** 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	6
Target Achieved	6
Total	**12**



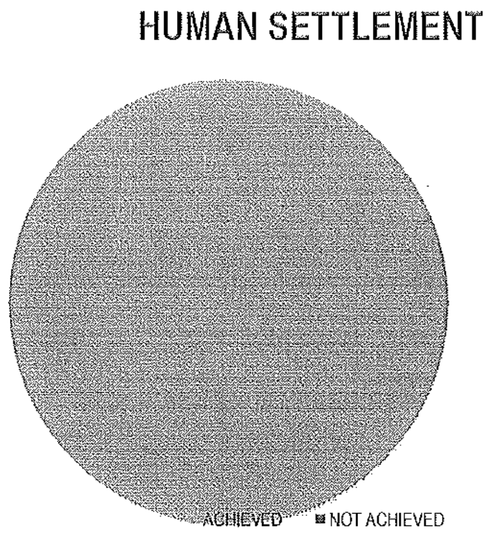
5.2.2 Review Comments

Given the above, the percentage performance of the **Directorate of Community Services** is at **50%**, 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



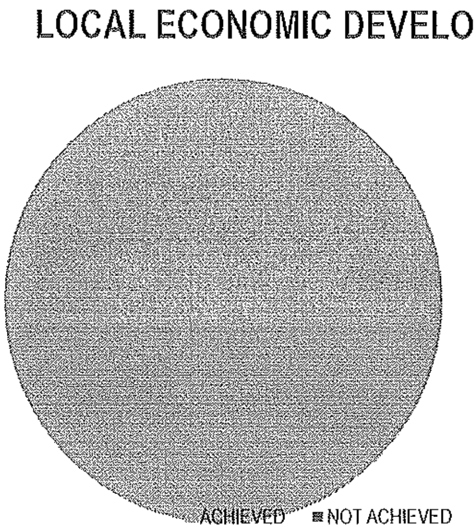
5.3.2 Review Comments

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 as it 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	0
Target Achieved	12
Total	**12**



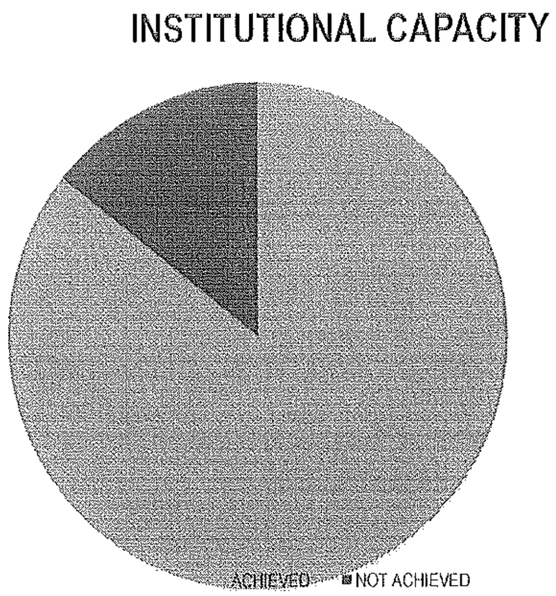
5.4.2 Review Comments

Given the above, the percentage performance of the **Directorate of Local Economic Development** 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%**.

5.5 Directorate of Corporate Support Services

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

Target Not Achieved	1
Target Achieved	5
Total	**6**



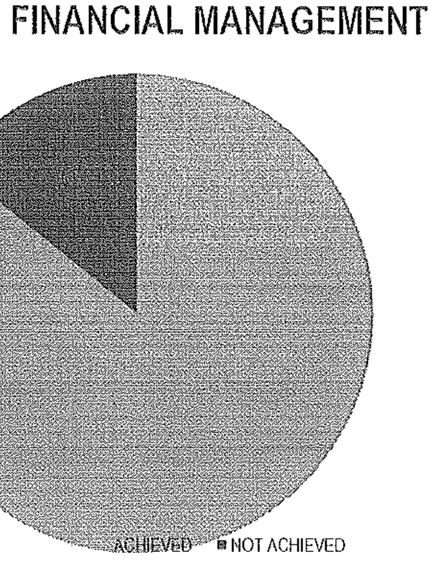
5.5.2 Review Comments

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 Financial Management

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

Target Not Achieved	2
Target Achieved	12
Total	**14**



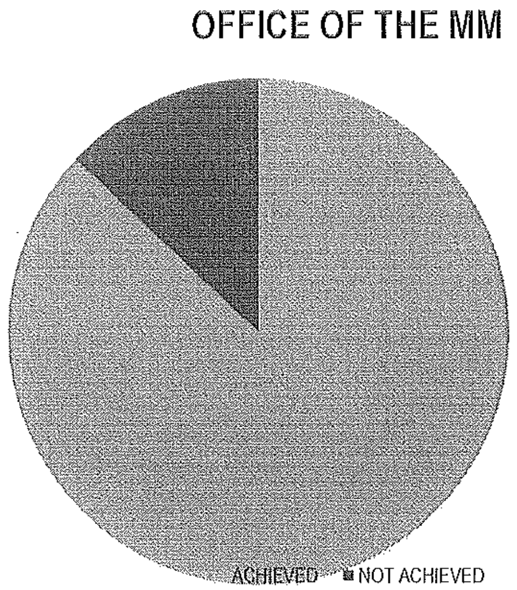
5.6.2 Review Comments

Given the above, the percentage performance of the **Directorate of Finance** is at **86%**, 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	3
Target Achieved	20
Total	**23**



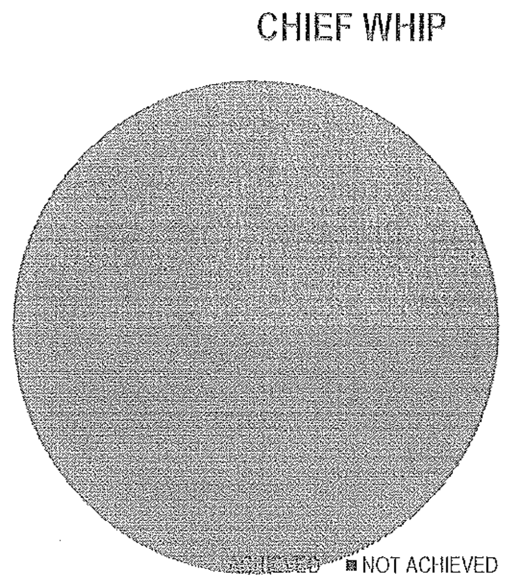
5.7.2 Review Comments

Given the above, the percentage performance of the **Office of the Municipal Manager** is at **87%**, 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**



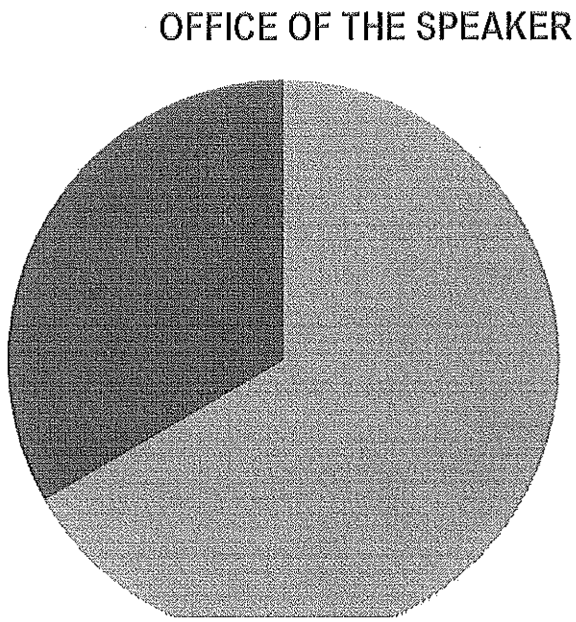
5.8.2 Review Comments

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**



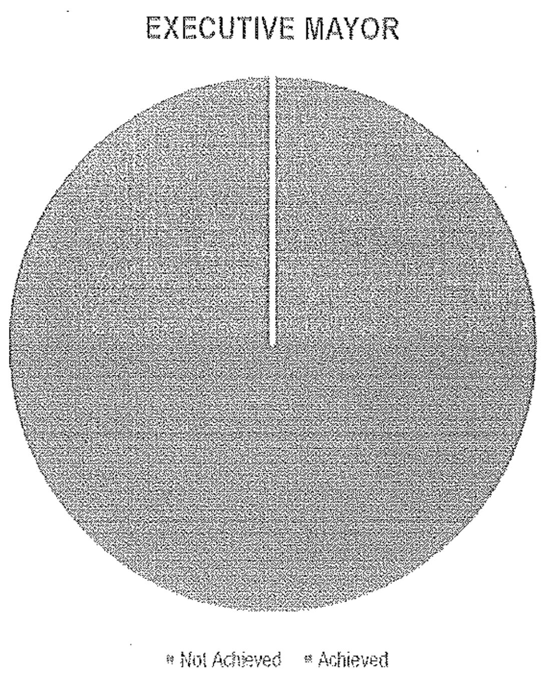
5.9.2 Review Comments

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	0
Target Achieved	5
Total	5



5.10.2 Review Comments

Given the above, the percentage performance of the Office of the **Executive Mayor** is at **100%,** according to the evaluation criteria on **3.1** above, the performance is satisfactory as it is equal to 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 3 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	97%	100%	100%	100%	ACHIEVED	Practical Completion Certificate Progress Report	Target met	Target met
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 (6) towns	18	Council	84	100	25	3	NOT ACHIEVED	Job Cards	The order was received; however, the supplies were delivered on 01/04/2026.Un availability of trucks and trailers to carry manhole lids to site	Going forward, replacement of lids will be attended to as the lids are delivered.

KEY PERFORMANCE AREA			BASIC SERVICES									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
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		
								QUARTER 3 TARGET	ACTUAL	PMS COMMENT			
BS5	Supporting the delivery of municipal services to the right quality and standard	Refurbishment of Hoof Sewer Pumpstation (Phase 1)	Percentage of refurbishment of hoof Sewer Pumpstation (phase 1) at Meloding by 30 June 2026	9	MIG	0%	40%	20%	15%	NOT ACHIEVED	Progress Reports	The uncontrollable flow of sewer into the sump has caused 3-week delay	Application of solution to the pump
BS6		Refurbishment of aging infrastructure	Number of dysfunctional water meters replaced (Households)	All	Council	562	100	25	108	ACHIEVED	Progress Reports Practical Completion Certificate	Availability of water meters	N/A Target achieved
BS7			Number of household connections, meters and extension networks provided	All	Council	10	40	10	1	NOT ACHIEVED	Job Cards	Limited availability of TLB impacted negatively on performance.	TLB to be hired in order to attend to new household connections.
BS8			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

BS10			Number of drinking water samples tested	All	Council	506	720	180	304	**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 3 TARGET	ACTUAL	PMS COMMENT			
BS13	Supporting the delivery of municipal services to the right quality and standard	Patch 3000 m^2 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	9485.2 m^2	12000 m^2	2568.715m^2	3660.09m^2	**ACHIEVED**	Job Cards	The Availability of Jet-Patcher and materials	N/A Target achieved
BS14			Square meters of potholes in formal roads at Matjhabeng West patched to reduce deterioration and ensure safe usage thereof.	All	Council	484 m^2	200 m^2	50 m^2	358m^2	**ACHIEVED**	Job Cards	Mayoral Cleaning campaign visited West with Jet patcher truck	N/A Target achieved

BS15			Square meters of potholes in formal roads at Matjhabeng East patched to reduce deterioration and ensure safe usage thereof.	All	Council	334.6m²	1600 m²	400 m²	2173.65 m²	ACHIEVED	Job Cards	jet patching truck was available for the patching of potholes. The section uses EPWP staff hence the overachieved.	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 3 TARGET	ACTUAL	PMS COMMENT			
BS16	Supporting the delivery of municipal services to the right quality and standard	Blade and Graveling 142km of gravel and dirt roads to enhance driving comfort.	Kilometres of Gravelled and dirt roads bladed in Matjhabeng Central to enhance driving comfort	All	Council	76.453km	85km	25km	16.048km	NOT ACHIEVED	Job Cards	Grader availability (had some breakdowns), Blading of field and Rain days.	Workshop must fit 4x new tyres
BS17			Kilometres of Gravelled and dirt roads bladed in Matjhabeng West to enhance driving comfort	All	Council	35.75km	32km	3.91km	11.295km	ACHIEVED	Job Cards	More requests received on bladed of roads	N/a – Target achieved

BS18			Kilometers of unlined stormwater channels cleaned in Matjhabeng East	All	Council	30.462km	25km	4.372km	18.952km	**ACHIEVED**	Job Cards	Although there were breakdowns of the Grader due to tyres not efficient and hydraulic pipes leaking, we did get some assistance using front end loaders from another departments as most of these requests were for funerals	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 3 TARGET	ACTUAL	PMS COMMENT			
BS20	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	Kilometers of 3km paved roads and storm water drainage constructed in Ward 13	13	Council	2.46km	0.54km	0.54km	0.50km	**NOT ACHIEVED**	Progress Reports Practical Completion Certificates	Sewer spillages and weather challenges such as rain.	Continuous diversion of the sewer. Revised the programme of works.
BS23		Clean 4km of unlined storm water channels in Matjhabeng.	Kilometers of unlined stormwater channels cleaned in Matjhabeng Central.	All	Council	10.33km	3km	1km	2.215km	**ACHIEVED**	Job Cards	The availability of the lowbed and excavator is high -Was focusing on Un-Lined Stormwater channels.	N/a – Target achieved

BS25			Kilometers of unlined stormwater channels cleaned in Matjhabeng East	All	Council	0.199km	0.5km	0.5km	0	**NOT ACHIEVED**	Job Cards	Unavailability of vehicles such as bakkies. trucks and trailer unit. Lack of equipment and yellow fleet. Shortage of staff personnel.	Follow up with fleet for vehicles that are standing and SCM with requisitions submitted
BS26		Cean 5km of lined storm water canals in Matjhabeng	Kilometres of lined stormwater canals cleaned in Matjhabeng Central	All	Council	15.646km	12km	2.4km	2.643 km	**ACHIEVED**	Job Cards	The availability of the lowbed and excavator is high.	

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 3 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%	75%	45%	NOT ACHIEVED	Progress Reports	Contractor was terminated	Project was readvertised to appoint a contractor to complete the remaining scope of works
BS33		Refurbishment of fire station in Welkom	Percentage of refurbishment of fire station in Welkom by 30 June 2026	27	MIG	0%	100%	50%	8%	NOT ACHIEVED	Progress Reports Practical Completion Certificates	Contractor's withdrawal from the contract. Challenges in identifying the roofing subcontractor.	Resolution of the contractor's project issues. Appointment of the subcontractor for roofing.
BS34		Refurbishment of fire station on Virginia	Percentage of refurbishment of fire station in Virginia by 30 June 2026	9	MIG	0%	100%	50%	0%	NOT ACHIEVED	Progress Reports Practical Completion Certificates	Delay in appointing the contractor	Appointment of the contractor in Quarter 4

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 3 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	861	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 safeguard 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	57	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 safeguard 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%	94.81%	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 safeguard 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 3 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	1038	ACHIEVED	Job Cards	Improved capacity and smaller trees which take up less time to complete.	N/A Target achieved

KEY PERFORMANCE AREA			BASIC SERVICES										
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	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 3 TARGET	ACTUAL	PMS COMMENT			
BS41	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 with access to basic level solid waste removal	All	Council	60%	90%	90%	45%	NOT ACHIEVED	Job Cards	1. Inconsistent availability of Fleet. 2. Shortage of Staff. 3. Inconsistent backlog resolution.	1. Repair non-operation fleet. 2. Filling of critical vacancies as soon as the moratorium to fill vacant positions imposed by the FRP are lifted. 3. Establish team to address backlogs with the available resources.
BS42		Identify the illegal dumping hotspots and develop maintenance Programme	Number of illegal dumping sites cleared by 30 June 2026	All	Council	228	800	200	328	ACHIEVED	Reports Pictures	Illegal Dumping Team was allocated additional resources to assist with cleaning programmes/initiatives	N/A Target achieved
BS43		Establishment of Community Compost Centers in Matjhabeng	Number of compost site established	9	Council	1	1	1	0	NOT ACHIEVED	Progress Reports	1. Property has been identified and allocated for the composting site. 2. Delayed due to the standing Lease Agreement which is currently being revised before implementation.	1. Fast-track the drafting and approval of the revised Lease Agreement. 2. Assist implementing agent with establishing the composting site.

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 3 TARGET	ACTUAL	PMS COMMENT				
BS46	Supporting the delivery of municipal services to the right quality and standard	Upgrading of existing control rooms to enhance equipment for call receiving, timeous dispatching & capturing of information through a joint control room	Number of existing control rooms refurbished.	9 & 35	Council	0	2	2	0	NOT ACHIEVED	Practical Completion Certificate Progress Report		Construction delays caused by the Consultant and Contractor appointed for the refurbishment of the Welkom firestation funded through the Disaster Response Grant. The contractor for the refurbishment of the Virginia firestation was only appointed during March 2026.	The Contractor for Welkom Fire Stations is back on site an the project completion date is 30 June 2026 (4th quarter). The contractor for Virginia fire station is appointed and completion date for the project is 30 June 2026.

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 3 TARGET	ACTUAL	PMS COMMENT			
BS50	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	0%	100%	100%	100%	**ACHIEVED**	Progress report	Contract of 3 years with fuel supplier ended fuel supply became on a month to month basis. The transition caused a disruption in fuel supply.	A new 3-year contract has been awarded

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 3 TARGET	ACTUAL	PMS COMMENT			
BS51	Supporting the delivery of municipal services to the right quality and standard	Road safety awareness	Number of awareness campaigns hosted	All	Council	12	4	1	4	**ACHIEVED**	Attendance register Photos	External Stakeholder initiatives allowed for more opportunities for Road Safety Awareness	N/A Target achieved
BS53		Upgrading of Back Office System	Number of traffic reports submitted to finance department	All	Council	2	4	1	3	**ACHIEVED**	Progress Reports	Consolidated Monthly reports are submitted timeously	N/A Target achieved

BS54		Compliance with the National Road Traffic Act Conduct k78 roadblocks	Number of roadblocks or checkpoints conducted	All	Council	21	20	5	5	ACHIEVED	Attendance register Photos	N/A Target achieved	N/A Target achieved
BS55		Painting of road markings & erecting orreplacing of road traffic signs	Kilometers of street/road painted	All	Council	0km	10km	3.5km	0km	NOT ACHIEVED	Progress report Photos	Lack of PPE	Awaiting delivery of PPE for Supplier
BS56			Number of road traffic signs identified and installed	All	Council	0	100	50	0	NOT ACHIEVED	Progress report Photos	Lack of PPE	Awaiting delivery of PPE for Supplier
BS57		Guarding and protection of municipal building and infrastructure	Number of electronic systems installed at municipal infrastructure	All	Council	109	41	15	27	ACHIEVED	Progress Reports	N/A Target achieved	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 3 TARGET	ACTUAL	PMS COMMENT			
BS58	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	2	4	1	1	ACHIEVED	Report on the Database submitted to Provincial HS	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 3 TARGET	ACTUAL	PMS COMMENT			
BS63	Creating a conducive Environment for economic development	MPT Meetings	Number of MPT meetings held	All	Council	4	4	1	1	ACHIEVED	Attendance Register Invitation Minutes of meetings	N/A Target achieved	N/A Target achieved
BS64		Land use development applications	Number of reports on land use development applications approved	All	Council	0	4	1	1	ACHIEVED	Report on contravention notices Notice letters	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			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 3 TARGET	ACTUAL	PMS COMMENT				
BS65	Supporting the delivery of municipal services to the right quality and standard	Conducting building inspections	Number of building inspections conducted	All	Council	0	2080	520	610	ACHIEVED	Reports on building inspections conducted Inspections Forms		Availability of personnel	N/A Target achieved
BS66		Issuing contravention notices	Number of reports on contravention notices issued	All	Council	4	4	1	1	ACHIEVED	Reports on contravention notices issued Contravention notices issued		N/A Target achieved	N/A Target achieved
BS67		Compliance with National Building Regulations Act	Number of reports on approved building plans	All	Council	4	4	1	1	ACHIEVED	Reports on approved building plans Building Plans		N/A Target achieved	N/A Target achieved
BS69			Number of reports on the approval of outdoor advertising applications	All	Council	4	4	1	1	ACHIEVED	Report on the approved outdoor advertising applications Approved Application		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 3 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

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 3 TARGET	ACTUAL	PMS COMMENT			
LED6	Creating a conducive environment for economic development	Facilitate capacity development of SMMEs	Number of workshops facilitated to assist the SMMEs by 30 June 2026	All	Council	8	4	1	1	ACHIEVED	Attendance Register Agenda Invite Report	N/A Target achieved	N/A Target achieved

LED8		Development & Support of Informal Trading	Number of Spaza Shop and food handling vendors' permits facilitated	All	N/A	0	32	8	8	**ACHIEVED**	(Permit Application Processed)	N/A Target achieved	N/A Target achieved
LED9			Number of Salon and Car wash bays permits facilitated	All	N/A	0	32	8	8	**ACHIEVED**	(Permit Application Processed)	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 3 TARGET	ACTUAL	PMS COMMENT			
LED10	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/Email Correspondence	N/A Target achieved	N/A Target achieved
LED12			Number of meetings held with commonage committee members	All Wards	Council	0	4	1	1	**ACHIEVED**	Attendance Registers Photos Agenda	N/A Target achieved	N/A Target achieved

LED13		Allocation of agricultural land of farmers	Number of beneficiaries recommended for land allocation by 30 June 2026	All Wards	Council	6	10	3	3	ACHIEVED	List of recommended beneficiaries to be allocated land	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 3 TARGET	ACTUAL	PMS COMMENT			
LED19	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	6	2	2	ACHIEVED	Signed Lease Agreements	N/A Target achieved	N/A Target achieved
LED20			Number of stalls visited and assisted	All Wards	Council	20	20	5	8	ACHIEVED	Reports and attendance register Agenda	N/A Target achieved	N/A Target achieved
LED21		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 3 TARGET	ACTUAL	PMS COMMENT			
LED23	Creating a conducive environment for economic development	Tourism development	Number of tourism awareness campaigns by 30 June 2025	All Wards	Council	1	4	1	1	ACHIEVED	Attendance Registers Photos	N/A Target achieved	N/A Target achieved
LED24			Number of tourism events facilitated by 30 June 202	All Wards	Council	1	1	1	1	ACHIEVED	Photos Posters	N/A Target achieved	N/A Target achieved

8.3. KEY PERFORMANCE AREA 3 – INSTITUTIONAL CAPACITY

KEY PERFORMANCE AREA			INSTITUTIONAL CAPACITY										
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	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 3 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	84	ACHIEVED	Approved submissions	More request for training was received	N/a – Target achieved
IC4		Workplace Integrated Learning (interns/apprentices)	Number of learners placed in the municipality.	All Wards	Council	78	60	10	29	ACHIEVED	Endorsed Placement Requests	More requests for placement was received	Na – 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 3 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 3 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									Reasons for deviation	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		
								QUARTER 3 TARGET	ACTUAL	PMS COMMENT			
IC13	Provision of counselling services to distressed employees and pauper applicants.	Cascading of individual performance management system	Number of performance agreements developedfor incumbents in positions from level 1 to level 7/6	All Wards	Council	26	150	50	0	NOT ACHIEVED	Performance Agreements	Non-submission of PA from different departments. Lack of by-in from management	Workshops to be held in May 2026

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 3 TARGET	ACTUAL	PMS COMMENT			
FM5	Ensuring sound financial management and accounting	To ensure promote good governance, accountability and sound financial management and accounting	Number of mSCOA compliant 2026/2027 draft budget submitted to provincial Treasury	All Wards	Council	1	1	1	1	ACHIEVED	Draft Budget Council Resolution	N/A Target achieved	N/A Target achieved
FM6			Number of Draft Budget related policies reviewed and approved	All Wards	Council	13	13	13	13	ACHIEVED	Draft Budget Policies Council Resolution	N/A Target achieved	N/A Target achieved
FM9			Number of mSCOA compliant 2025/2026 adjustment budget submitted to provincial Treasury	All Wards	Council	1	1	1	1	ACHIEVED	Adjusted Budget Proof of Submission to Treasury	N/A Target achieved	N/A Target achieved

FM10			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
FM12			Number of Mid -year Budget and Performance Assessment reports submitted to provincial Treasury submitted	All Wards	Council	1	1	1	1	**ACHIEVED**	Section 72 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			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 3 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	No approved procurement plan	No approved procurement plan
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 3 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%	59%	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 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 3 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 3 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	3	3	1	1	ACHIEVED	Report on audit recommend-dations implemented	N/A Target Achieved	N/A Target Achieved
GGTA4		Information Security Manage-ment	Number of Security Awareness and Training conducted and Implementation of an Information Security Architecture	Admin	Council	4	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-PERFOR MANCE
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 3 TARGET	ACTUAL	PMS COMMENT			
GGTA6	Promoting transparency, and accountability good governance	To ensure effective communication within the municipality	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	0	6	5	5	ACHIEVED	Purchase Order Delivery Note Photos	N/A Target Achieved	N/A Target Achieved
GGTA7			Number of outdoor adverts publicized	All Wards	Council	1	6	2	0	ACHIEVED	Purchase Order Delivery Note Photos	N/A Target Achieved	N/A Target Achieved
GGTA8			Number of reports on printed and digital media distributed (Posters, flyers, newspaper articles and notices)	All Wards	Council	4	4	1	0	ACHIEVED	Purchase Order Delivery Note Photos	N/A Target Achieved	N/A Target Achieved
GGTA9			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

GGTA11			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
GGTA12			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 3 TARGET	ACTUAL	PMS COMMENT			
GGTA20	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
GGTA22			Number of Risk Management Committee Charter approved.	Admin	Council	1	1	1	0	ACHIEVED	Approved Risk Management Committee Charter Audit Committee Attendance Register and Minutes	N/A Target Achieved	N/A Target Achieved
GGTA22			Number of Risk Management Committee meetings held.	Admin	Council	4	4	1	0	NOT ACHIEVED	Attendance Registers Agenda Minutes of Risk Management Committee meetings	The RMC meeting initially scheduled for 10 February 2026 to present the Quarter 2 report was postponed due to the due to lack of quorum among RMC members. It was subsequently rescheduled for 7 April 2026; however, it was again postponed as Management	New meeting date for the next RMC meeting is 5 May 2026 to present the Quarter 2 report.

												was required to attend to an urgent Local Labour Forum (LLF) matter that needed the attention of EXCO. The new proposed date is 5th May 2026	
GGTA23			Number of risk awareness campaign conducted.	Admin	Council	2	2	1	1	ACHIEVED	Attendance Registers Invitation	N/A Target Achieved	N/A Target Achieved
GGTA24			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
GGTA25			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										
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	REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 3 TARGET	ACTUAL	PMS COMMENT			
GGTA27	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
GGTA29			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
GGTA31			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
GGTA33			Number of progress reports submitted to the accounting officer	All Wards	Council	4	4	1	0	NOT ACHIEVED	Reports on follow up audit conducted	Follow up audit is still in progress and not yet finalised.	Capacitated IA

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 3 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 adjusted SDBIP developed and approved by Council.	All Wards	Council	1	1	1	1	ACHIEVED	Adjusted SDBIP Council resolution	N/A Target Achieved	N/A Target Achieved
GGTA38			Number of performance assessments conducted for Section 57 managers	All Wards	Council	1	2	2	0	NOT ACHIEVED	Performance Assessment Report Attendance Register Minutes	The assessments could not occur due to the availability of the MM	Assessments have been scheduled for quarter 4 (23 April 2026)
GGTA39			Number of annual reports developed, submitted to AGSA, and tabled to council for approval.	All Wards	Council	1	1	1	2	ACHIEVED	2024.2025 Annual Report	N/A Target Achieved	N/A Target Achieved
GGTA40			Number of quarterly reports developed	All Wards	Council	4	4	1	1	ACHIEVED	Quarterly Reports	N/A Target Achieved	N/A Target Achieved
GGTA41			Number of Mid-Year Performance Reports developed and submitted to council	All Wards	Council	1	1	1	1	ACHIEVED	Section 72 Report	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 3 TARGET	ACTUAL	PMS COMMENT			
PP1	Putting people and their concerns first	Functionality of ward committees	Number of ward plans produced	All wards	Council	102	144	36	0	NOT ACHIEVED	Ward Plans	Lack of guidance	Training to take place
PP2			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	17	NOT ACHIEVED	Reports on Community Meetings held	Lack of submission	Training to take place
PP4		Facilitate drafting of the oversight report for 2024/2025 financial year	Number of oversight report submitted to Council	All Wards	Council	1	1	1	1	ACHIEVED	Oversight Report Council Resolution	N/A Target Achieved	N/A Target Achieved

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	1	**ACHIEVED**	Attendance Register Agenda Photos	N/A Target Achieved	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 3 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	1	ACHIEVED	Notice Attendance Registers Pictures	N/A Target achieved	N/A Target achieved
PP11			Number of Executive Mayor's Imbizos	All Wards	Council	12	12	3	12	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
PP14			Number of activities for Women & Children held	All Wards	Council	1	2	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 3 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. ADJUSTED SDBIP ANNEXURE

The adopted proposed adjustments have been included in the Quarterly report as **ANNEXURE A.** The adjusted SDBIP and Proposed adjustments were adopted by council on the 26 February 2026.

The adjustments mainly arose from the following.

- Financial Constraints
- Grammar
- Errors
- Projects not included in the SDBIP but included in the IDP (Chapter 4 projects)
- Aligning the KPIs with the FRP indicators.

PMS did not allow adjustments due to the officials being unable to meet the targets.

10. Recommendation and approval

Recommended and submitted by the Performance Manager to Executive Director for consideration and approval.

Me Bulelwa Mpaka
Performance Management Systems Manager
Date:

Mr Tumelo Makofane
Executive Director – Strategic Support Services
Date: