DRAFT Fourth 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 **Fourth Quarter** (01 April 2026 – 30 June 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 **27 February 2024.**

(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.

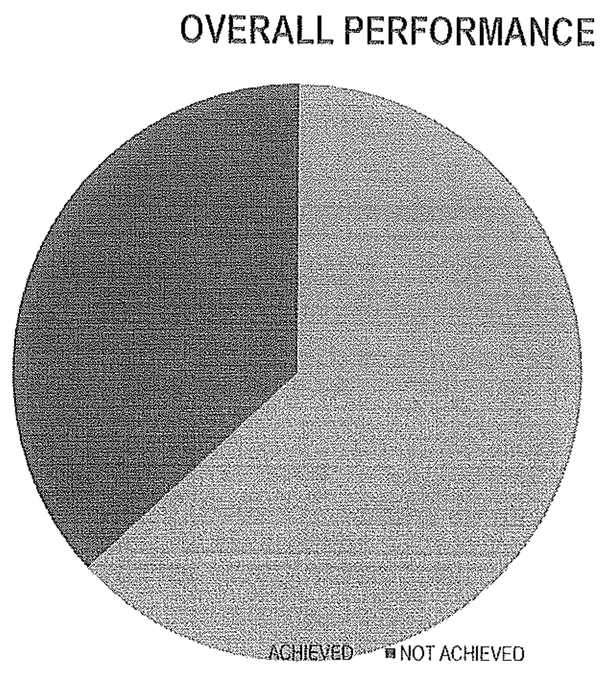
(d) After the review process, the report is then submitted to the Internal Audit for quality assurance and validation.

(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	22	3	9	2	4	3
KPI Achieved	34	19	4	12	16	13
Total	**56**	**22**	**13**	**14**	**20**	**16**

Note: Targets not measured/expected to be achieved in Q4 were not included in the report (141) KPI (targets) were reported on, in Quarter 4). Overall achievement for Quarter 4 is **70%.**

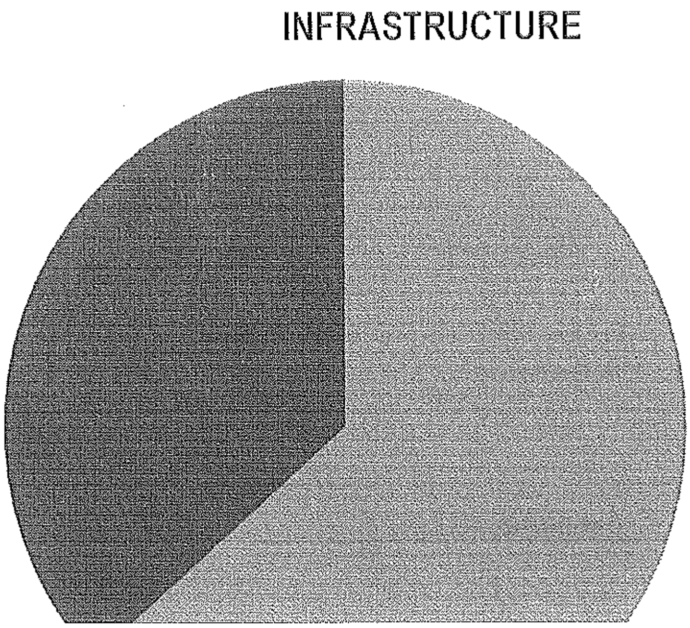

OVERALL PERFORMANCE
ACHIEVED
NOT ACHIEVED

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	13
Target Achieved	17
Total	**30**



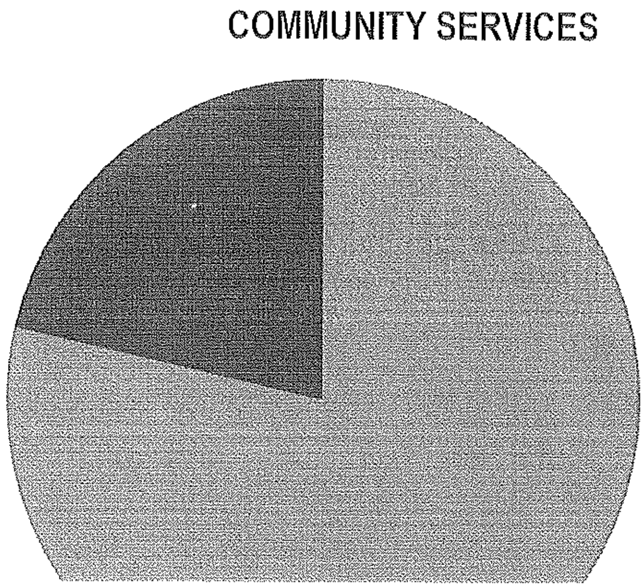
5.1.2 Review Comment

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	3
Target Achieved	11
Total	**14**



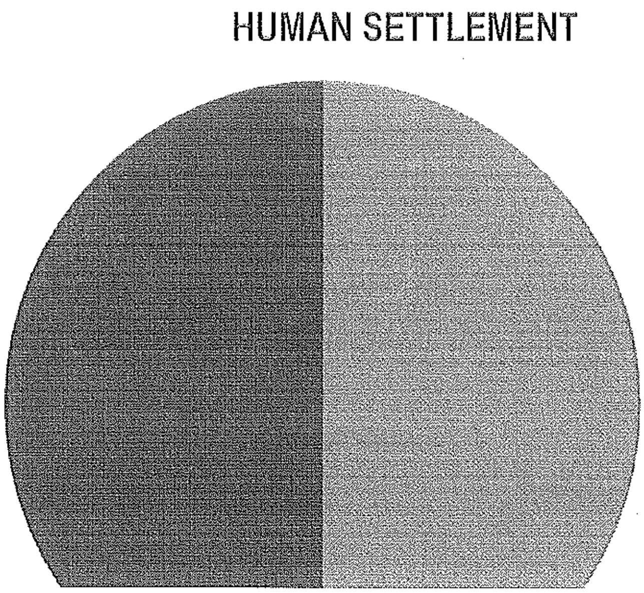
5.2.2 Review Comments

Given the above, the percentage performance of the **Directorate of Community Services** is at **79%**, 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	6
Target Achieved	6
Total	**12**



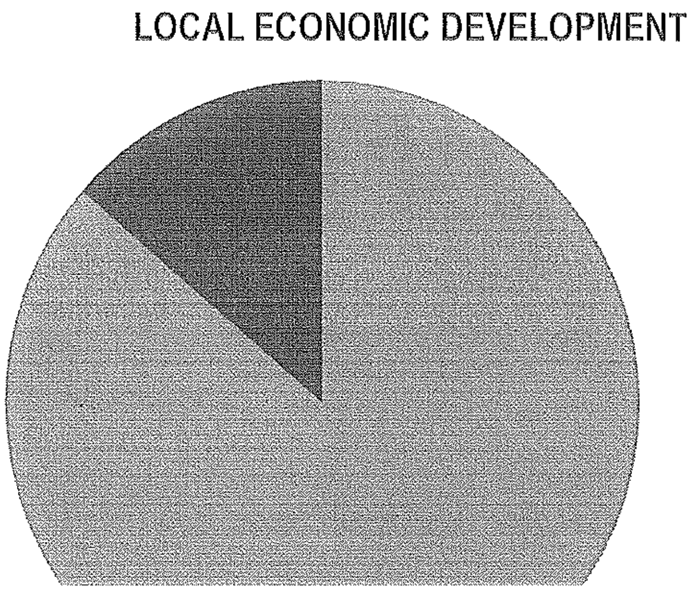
5.3.2 Review Comments

Given the above, the percentage performance of Directorate of Human Settlement 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%**.

5.4 Directorate of Local Economic Development

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

Target Not Achieved	3
Target Achieved	19
Total	**22**



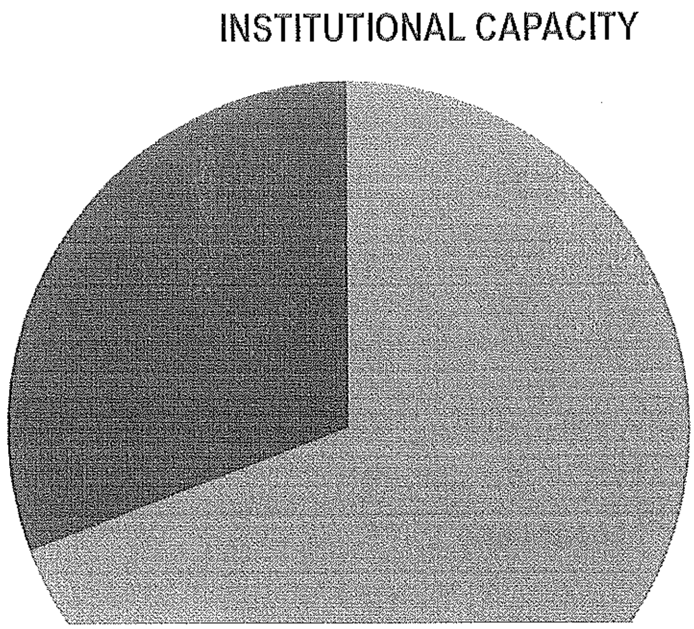
5.4.2 Review Comments

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

5.5 Directorate of Corporate Support Services

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

Target Not Achieved	4
Target Achieved	9
Total	13



5.5.2 Review Comments

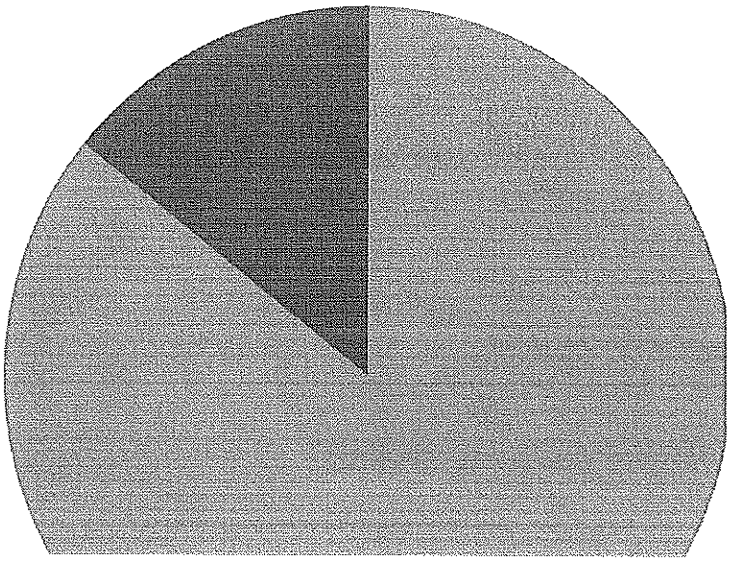
Given the above, the percentage performance of the **Directorate of Corporate Support Services** is at **69%** according to the evaluation criteria on **3.1** above, the performance is unsatisfactory as it is below the required percentage performance of **100%**.

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**

FINANCIAL MANAGEMENT



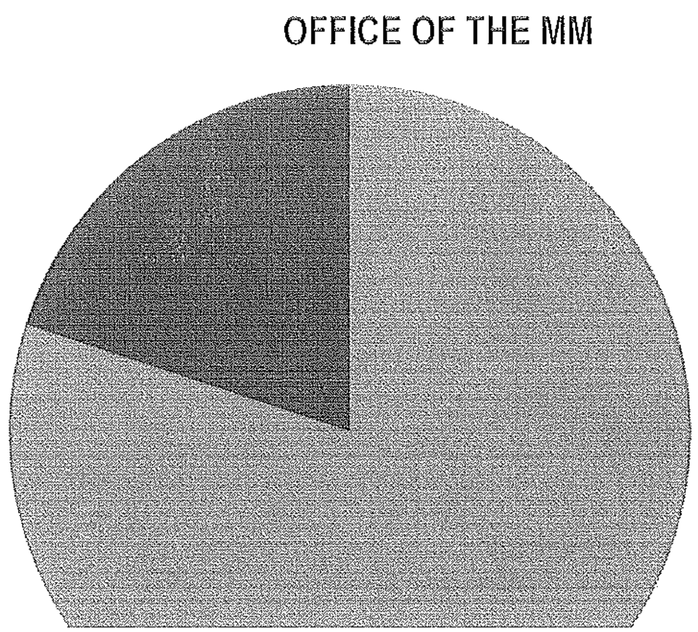
5.6.2 Review Comments

Given the above, the percentage performance of the **Directorate of Finance** is at **85%**, 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	16
Total	**20**



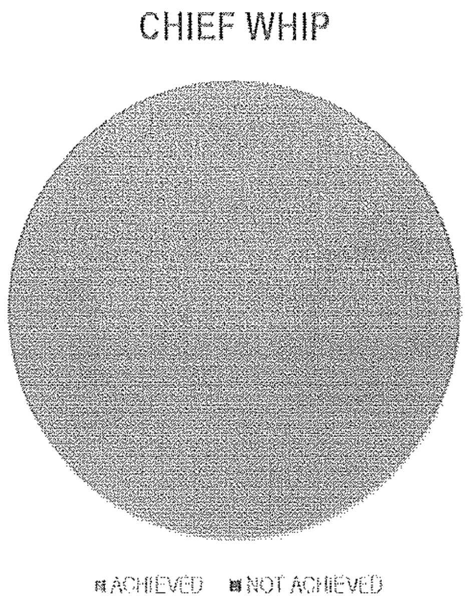
5.7.2 Review Comments

Given the above, the percentage performance of the **Office of the Municipal Manager** 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%**.

5.8 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

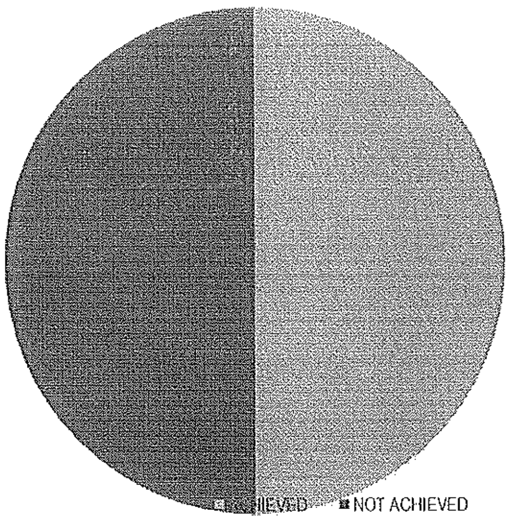
Given the above, the percentage performance of the **Office of the Speaker (Council Whip)** is at **100%**, according to the evaluation criteria on **3.1** above, the performance is satisfactory as it is within the required percentage performance of **100%**.

5.9 Office of the Speaker

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

Target Not Achieved	3
Target Achieved	3
Total	**6**

OFFICE OF THE SPEAKER



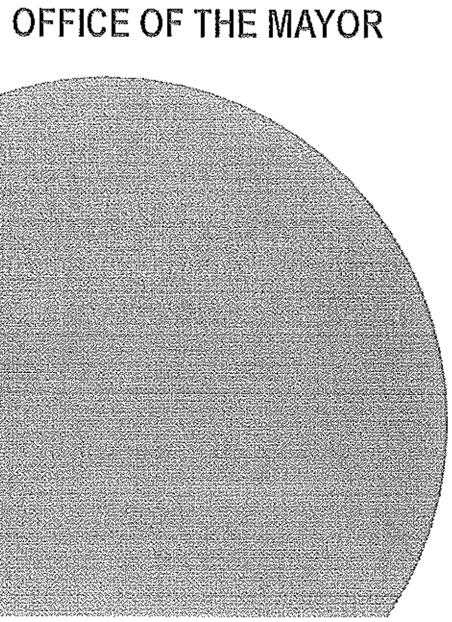
5.9.2 Review Comments

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

5.10 Office of the Executive Mayor

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

Target Not Achieved	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 within 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 4 TARGET	ACTUAL	PMS COMMENT			
BS2	Supporting the delivery of municipal services to the right quality and standard	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	1	ACHIEVED	Job Cards	N/A Target achieved	N/A Target achieved
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	6	NOT ACHIEVED	Job Cards	Manhole covers were received in some of the Units but the unavailability of trucks and trailers to carry manhole lids to the site hamper the achievement	Going forward, the replacement of lids will be done as soon as t the department can receive a flatbed from fleet.

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 4 TARGET	ACTUAL	PMS COMMENT			
BS6	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	562	100	25	245	ACHIEVED	Job Cards	Central received 2 200 water meters in May, therefore the overachievement	N/A Target achieved
BS7			Number of household connections, meters and extension networks provided	All	Council	10	40	10	2	NOT ACHIEVED	Job Cards	No designated TLB available for water demand to perform new house connections.	Requisition submitted for TLB Hire for Water Demand.
BS8			Number of reports compiled on water conservation demand management	All	Council	6	12	3	3	ACHIEVED	Monthly report	N/A Target achieved	N/A Target achieved
BS9			Number of Water Reticulation Master Plans reviewed	All	Council	0	1	1	0	NOT ACHIEVED	Water Reticulation Master Plans	Unavailability of funding to develop the masterplan	DBSA has approved non-lending funding to develop the master plans

BS4		Develop Service Master plan and planning designs where applicable for storm water, sewer and water services by analysing existing networks and do planning designs for future projects subject to availability of budget	Number of Sewerage Master Plans developed and approved	All	Council	0	1	1	1	**ACHIEVED**	Sewer Master Plans developed and approved	N/A Target achieved	N/A Target achieved
BS5		Refurbishment Hoof Sewer Pumpstation (Phase 1)	Percentage of refurbishment of Hoof Sewer Pumpstation (Phase 1) at Meloding by 30 June 2026	All	MIG	0%	40%	40%	42.3%	**ACHIEVED**	Progress Reports	Delays are due to the materials manufactured and procured off site.	The contractor, is working on an accelerated programme. The transformer and switchgears has been delivered, pending the VSD and Control pannels due for delivery in July

BS10			Number of drinking water samples tested	All	Council	506	720	180	248	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
BS11			Percentage of replaced 6.1km Bulk water pipeline from Merriespruit to Meloding completed by 30 June 2026	7 and 9	MIG	0%	100%	100%	95%	ACHIEVED	Progress reports Practical Completion Certificate	Delayed approval of Transnet wayleave and slow progress by the Contractor.	The remaining scope will be ceded to a competent specialised contractor to complete the project timeously.
BS12			Percentage of replaced AC and galvanised pipes in Welkom completed by 30 June 2026	25, 27, 32, 33 and 34	WSIG	0%	100%	100%	85%	ACHIEVED	Progress reports Practical Completion Certificate	Slow progress by the Contractor.	He will be placed on terms and if there is no improvement further actions will be taken against the contractor.

KEY PERFORMANCE AREA			BASIC SERVICES											
PROGRAMME			ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS										REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE			
								QUARTER 4 TARGET	ACTUAL	PMS COMMENT				
BS13	Supporting the delivery of municipal services to the right quality and standard	Patch 13 800 m² of potholes in formal roads to reduce deterioration and ensure safe usage thereof m²	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	12000m^2	2568,715m^2	1528.31m^2	NOT ACHIEVED	Job Cards	Jet Patcher in for repairs - out of operations for 3 Months.	Waiting for order to repair the Jet Patcher.
BS14			Square meters of potholes in formal roads at Matjhabeng West patched to reduce deterioration and ensure safe usage thereof.	All	Council	484m^2	200m^2	50m^2	319.5m^2	ACHIEVED	Job Cards	We had high volume of patching material and more patching request due to rain	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	334.6m^2	1600m^2	400m^2	897.69m^2	ACHIEVED	Job Cards	Unavailability of vehicles.lack of equipment and yellow fleet. Shortage of staff personnel.	Follow up with fleet for vehicles that are standing and SCM with requisitions submitted.

BS16		Blade and Graveling 142km of gravel and dirt roads to enhance driving comfort.	Kilometres of Gravel and dirt roads bladed in Matjhabeng Central to enhance driving comfort	All	Council	76.453km	85km	15km	9.148 km	**NOT ACHIEVED**	Job Cards	Grader was out of order for one and half months - tyres and blades	Repairs must be done quicker by mechanical workshop
BS17			Kilometres of Gravel and dirt roads bladed in Matjhabeng West to enhance driving comfort	All	Council	35.75km	32km	3.91km	6.461 km	**ACHIEVED**	Job Cards	More requests were recieved on bladed of roads and Grader was available.	N/A Target achieved
BS18			Kilometres of Gravel and dirt roads bladed in Matjhabeng East to enhance driving comfort	All	Council	30.462km	25km	4.371km	12.209 km	**ACHIEVED**	Job Cards	Unavailability of vehicles. Lack of equipment and yellow fleet. Shortage of staff personnel.	Follow up with fleet for vehicles that are standing and SCM with requisitions submitted

KEY PERFORMANCE AREA			BASIC SERVICES									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			ROADS AND ANCILLARIES DEVELOPMENTAL AND MAINTENANCE PROGRAMS										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 4 TARGET	ACTUAL	PMS COMMENT			
BS19	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	2	MIG	2.4km	0.6km	0.6km	0.120 km	NOT ACHIEVED	Progress Reports Practical Completion Certificates	Delays by community unrest and inclement weather.	Increase resources on site to expedite progress on site
BS22			Kilometers of 3km paved roads and storm water drainage constructed in Ward 10	10	MIG	1.89km	1.11km	1.11km	2,76 km	ACHIEVED	Progress Reports Practical Completion Certificates	N/A Target achieved	N/A Target achieved
BS26			Kilometres of lined stormwater canals cleaned in Matjhabeng Central	All	Council	15.646km	12km	2.4km	1.478 km	NOT ACHIEVED	Job Cards	Lowbed is out of operation, waiting for CFO	Repairs must be done quicker by mechanical workshop

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 4 TARGET	ACTUAL	PMS COMMENT			
BS29	Supporting the delivery of municipal services to the right quality and standard	Refurbish 4th Street municipal Stores and office block.	Percentage of refurbishment at 4th Street Stores completed.	18	Council	0%	10%	10%	0%	NOT ACHIEVED	Progress Reports Practical Completion Certificates	**REASON NOT PROVIDED**	**REASON NOT PROVIDED**
BS30		Construction of multipurpose community center	Percentage of multipurpose community center constructed (multiyear project)	23	Council	35%	80%	80%	35%	NOT ACHIEVED	Progress Reports	The contractor was terminated and Procurement processes for a new contractor took longer than anticipated. Contractor assumed site in June 2026	The project will continue in the next financial year 2026/27 towards completion
BS31		Rehabilitate portion of Du Plessis Street in Kutlwanong	Kilometers portion of DuPlessis Street rehabilitated	18	Council	0km	2km	2km	2km	ACHIEVED	Progress Reports Practical Completion Certificates	N/A Target achieved	N/A Target achieved
BS32		Refurbishment of Ferdi Meyer Hall	Percentage of refurbishments on Ferdi Meyer	32	Council	25%	100%	100%	100%	ACHIEVED	Job Cards	N/A Target achieved	N/A Target achieved

BS33		Refurbishment of fire station in Welkom	Refurbishment of fire station in Welkom	27	MIG	0%	100%	100%	75%	**NOT ACHIEVED**	Progress Reports Practical Completion Certificates	Delay with the roofing commencement and completion, Slow progress.	Accelerated plan and follow-up with the roofing subcontractor.
BS34		Refurbishment of fire station in Virginia	Percentage of refurbishment of fire station in Virginia by 30 June 2026	9	MIG	0%	100%	100%	100%	**ACHIEVED**	Progress Reports Practical Completion Certificates	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			ELECTRICAL DISTRIBUTION										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 4 TARGET	ACTUAL	PMS COMMENT			
BS35	Supporting the delivery of municipal services to the right quality and standard	Welkom- Provide and install 20MVA 132KV transformer at Urania Substation.	Percentage of end to-end work completed for the provision and installation of substation (multi- year project)	11	DMRE	12%	50%	50%	40%	NOT ACHIEVED	Practical Completion Certificate	Sewer Spillage	Re-design the earth works
BS36		Repair and maintenance of streetlights to full functionality	Number of streetlights repaired and maintained.	All	Council	2526	1300	400	311	NOT ACHIEVED	Job Cards and Annual Planning Reports	Logistical constraints	SCM needs to process submission for public lighting infrastructure
BS37		Repair and maintenance of high mast lights to full functionality	Number of high mast lights repaired and maintained.	All	Council	346	120	30	90	ACHIEVED	Job Cards and Annual Planning Reports	Vandalism and tampering with high mast infrastructure	Security systems needs to be installed in each high mast with 24 hour armed reaction
BS38		Increase households access to basic services (electricity)	Percentage of unplanned outages that are restored to supply electricity within industry standard timeframes	All	Council	97.04%	85%	85%	78%	NOT ACHIEVED	Progress Reports	Logistical constraints as well as the Union decision not to conduct any overtime services in the month of April 2026 that resulted in backlogs	Resolve logistical constraints and labour challenges

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 4 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	3608	2500	1000	588	NOT ACHIEVED	Job Cards	The Department established three teams from mostly General Workers, who are now responsible for maintenance of trees. Other measures such as procurement of equipment, spares to service impacted positively on performance	
BS40		Develop cemeteries masterplans	Number of developed and approved cemeteries masterplans	All	Council	0	1	1	1	ACHIEVED	Approved Masterplans	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			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 4 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	70%	85%	85%	59%	NOT ACHIEVED	Job Cards	Due to unavailability of fleet. Critical shortage of mechanics to repair vehicles and financial constraints	Prioritise of fixing mechanical breakdown of fleet
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	142	NOT ACHIEVED	Reports Pictures	Due to unavailability of fleet. Critical shortage of mechanics to repair vehicles and financial constraints	Prioritise of fixing mechanical breakdown of fleet
BS43		Development of the Environmental Management Plan	Number Environmental Management Plan developed and reviewed	All	Council	0	1	1	1	ACHIEVED	Reviewed environmental management plan	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			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 4 TARGET	ACTUAL	PMS COMMENT			
BS48	Supporting the delivery of municipal services to the right quality and standard	Review of the disaster management plan	Number of disaster management plan reviewed	All	Council	0	1	1	1	**ACHIEVED**	Masterplans	N/A Target achieved	N/A Target achieved
BS49	Develop fire preparedness plan	Develop fire preparedness plan	Number of fire preparedness plans developed and approved	All	Council	0	1	1	1	**ACHIEVED**	Approved preparedness plan	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			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 4 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	90%	100%	100%	100%	**ACHIEVED**	Progress report	N/A Target achieved	N/A Target achieved

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 4 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	1	ACHIEVED	Attendance registers Photos	N/A Target achieved	N/A Target achieved
BS53		Upgrading of Back Office System	Number of traffic reports submitted to finance department	All	Council	4	4	1	1	ACHIEVED	Progress Reports	N/A Target achieved	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	6	ACHIEVED	Attendance registers Photos	N/A Target achieved	N/A Target achieved
BS55		Painting of road markings & erecting or replacing of road traffic signs	Kilometers of street/road painted	All	Council	0km	10km	4.5km	0	NOT ACHIEVED	Progress report Photos	Inadequate supply of PPE to employees, part of it delivered and issue to employees	Fast tracking delivery of outstanding PPE
BS56			Number of road traffic signs identified and installed	All	Council	0	100	50	47	NOT ACHIEVED	Progress report Photos	Lack of PPE	Procurement of PPE
BS57		Guarding and protection of municipal building and infrastructure	Number of electronic systems installed at municipal infrastructure	All	Council	109	41	16	7	NOT ACHIEVED	Progress Reports	Overachieved in the prior quarters	Overachieved in the prior quarters

HUMAN SETTLEMENT

KEY PERFORMANCE AREA			BASIC SERVICES										
PROGRAMME			HUMAN SETTLEMENT									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 4 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
BS59		Disposal of fully serviced 3000 sites	Number of sites disposed	All	Council	537	2463	963	0	NOT ACHIEVED	Register of disposed and allocated sites.	**INPUTS NOT PROVIDED**	**INPUTS NOT PROVIDED**
BS60		Review of the Human Settlements Sector Plan 2020/2021 – 2025/2026	Number of HSSPs reviewed	All	Council	0	1	1	0	NOT ACHIEVED	Approved HSSP	**INPUTS NOT PROVIDED**	**INPUTS NOT PROVIDED**

ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS: QUARTER 4 TARGET	ACTUAL	PMS COMMENT	EVIDENCE	REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME		BASIC SERVICES / DEVELOPMENT PLANNING											
BS61	Supporting the delivery of municipal services to the right quality and standard	Review of the draft SDF 2026/2027	Number of reviewed SDF submitted to council as part of the reviewed 2026/2027 IDP (Sector Plans)	All	Council	1	1	1	1	ACHIEVED	Approved SDF	N/A Target achieved	N/A Target achieved
BS62		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	0	NOT ACHIEVED	Approved land development applications	The process of establishing a new MPT is underway, with notices calling for nominations of members having been published. An item has been prepared for submission to Council to facilitate the appointment of the new MPT	Appointment process of the MPT is underway

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 4 TARGET	ACTUAL	PMS COMMENT			
BS63	Creating a conducive Environment for economic development	MPT Meetings	Number of MPT meetings held	All	Council	2	4	1	0	NOT ACHIEVED	Attendance Register Invitation Minutes of meetings	INPUTS NOT PROVIDED	INPUTS NOT PROVIDED
BS64		Land use development applications	Number of reports on land use development applications approved	All	Council	2	4	1	0	NOT ACHIEVED	Report on land use development applications approved	INPUTS NOT PROVIDED	INPUTS NOT PROVIDED

KEY PERFORMANCE AREA			BASIC SERVICES										
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	REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 4 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	590	ACHIEVED	Reports on building building inspections conducted Inspections Forms	N/A Target achieved	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
BS68			Number of reviewed outdoor advertising by-law	All	Council	0	1	1	0	NOT ACHIEVED	Council approved Outdoor Advertising By-Law		

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				
								QUARTER 4 TARGET	ACTUAL	PMS COMMENT		
LED1	Creating a conducive environment for economic development	Enhance the investment and marketing of the municipality	Number of investment summit/indaba held to enhance economic growth and marketing by 30 June 2026	All	Council	1	1	1	1	ACHIEVED	N/A Target achieved	N/A Target achieved
LED2		Improve private sector stakeholder relation and confidence	Number of industrial and commercial businesses visited	All	Council	20	12	3	1	NOT ACHIEVED		
LED4		Catalytic projects implementation	Number of catalytic projects facilitated by 30 June 2026	35	Private Funding	1	1	1	0	NOT 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 4 TARGET	ACTUAL	PMS COMMENT			
LED6		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		Informal Trading Support	Number of exhibitions held by 30 June 2026	All	Council	2	2	1	1	**ACHIEVED**	Attendance Register Invite Report	N/A Target achieved	N/A Target achieved
LED9		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
LED10			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			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 4 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	**INPUTS ON DEVIATION NOT RECEIVED**	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			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 4 TARGET	ACTUAL	PMS COMMENT			
LED11	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	1	1	**ACHIEVED**	Attendance Registers/Email Correspondence	N/A Target achieved	N/A Target achieved
LED13			Number of meetings held with commonage committee members	All Wards	Council	0	4	1	13	**ACHIEVED**	Attendance Registers Photos Agenda	**INPUTS ON DEVIATION NOT RECEIVED**	N/A Target achieved
LED14		Allocation of agricultural land of farmers	Number of beneficiaries recommended for land allocation by 30 June 2026	All Wards	Council	6	10	3	14	**ACHIEVED**	List of recommended beneficiaries to be allocated land	**INPUTS ON DEVIATION NOT RECEIVED**	N/A Target achieved
LED15		Farmers supported program for agro processing	Number of workshops conducted on agro processing by 30 June 2026	All Wards	Council	1	1	1	1	**ACHIEVED**	Attendance Registers Photos Agenda Report	N/A Target achieved	N/A Target achieved

LED16		Agricultural Development Programme	Number of developed agricultural development plan	All Wards	Council	0	1	1	1	**ACHIEVED**	Agricultural plan	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-PERFOR-MANCE
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 4 TARGET	ACTUAL	PMS COMMENT			
LED17	Creating a conducive environment for economic development	Optimize the utilization of Social Labour Plan (SLP) and Corporate Social Responsibility funding for economicled diversification programmes	Number of SLP and CSI projects facilitated by 30 June 2026	All	Private Funding	2	2	1	1	**ACHIEVED**	Approved Project Letter Memorandum of Agreement	N/A Target achieved	N/A Target achieved
LED19		SLP and CSI projects implemented	Number of SLP / CSI projects implemented by 30 June 2026	All	Private Funding	0	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 4 TARGET	ACTUAL	PMS COMMENT			
LED21	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	0	**NOT ACHIEVED**	Signed Lease Agreements	Leases not signed by MM office	**INPUTS ON DEVIATION NOT RECEIVED**
LED22			Number of stalls visited and assisted	All Wards	Council	20	20	5	6	**ACHIEVED**	Reports and attendance register Agenda	N/A Target achieved	N/A Target achieved
LED23		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 4 Target	Actual	PMS COMMENT			
LED24	Creating a conducive environment for economic development	Tourism development	Number of Tourism Marketing Material developed	All Wards	Council	0	1	1	1	ACHIEVED	e-brochure /website/printed material	N/A Target achieved	N/A Target achieved
LED25			Number of tourism events facilitated by 30 June 202	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									Reasons for deviation	Measures planned to be taken to address under-performance
PROGRAMME			Organizational Planning										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 4 TARGET	ACTUAL	PMS COMMENT			
IC1	Building institutional resilience and administrative capability	Review the Organizational structure and identify critical positions to capacitate the Local Municipality	Number of approved organizational structure	All Wards	Council	0	1	1	0	NOT ACHIEVED	Approved Organizational Structure Council Resolution	To Workshop Councillors	Table to Council in 2026/2027 year of assessment.

KEY PERFORMANCE AREA			INSTITUTIONAL CAPACITY									Reasons for deviation	Measures planned to be taken to address under-performance
PROGRAMME			Recruitment, selection and placement										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 4 TARGET	ACTUAL	PMS COMMENT			
IC2	Building institutional resilience and administrative capability	Recruit and select in line with the approved Organizational Structure and Budget	Percentage of advertised positions filled	All Wards	Council	100%	100%	100%	100%	ACHIEVED	Appointment Letters Adverts	N/a – Target achieved	N/a – Target achieved

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			REASONS FOR DEVIATION	EVIDENCE	
								QUARTER 4 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	266	160	40		NOT ACHIEVED	OHS reps and MFMA submissions were not approved due to lack of funds	Approved submissions	Trainings to be scheduled for the beginning of the new financial year
IC4		Workplace Integrated Learning (interns/apprentices)	Number of learners placed in the municipality.	All Wards	Council	115	60	20	23	ACHIEVED	N/a – Target achieved	Endorsed Placement Requests	N/a – Target achieved

KEY PERFORMANCE AREA			INSTITUTIONAL CAPACITY											MEASURE 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			REASONS FOR DEVIATION	EVIDENCE		
								QUARTER 4 TARGET	ACTUAL	PMS COMMENT				
IC5	Provision of counselling services to distressed employees and pauper applicants.	Develop a revised Health and Wellness Plan	Number of Health and Wellness Plan revised	All Wards	Council	1	1	1	1	ACHIEVED	N/a – Target achieved	Approved Wellness Plan EXCO Resolution		N/a – Target achieved
IC6		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	N/a – Target achieved	Report on Pauper Burials provided Approved applications		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 4 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
IC10			Percentage of incidents reported to department of Labour	All Wards	Council	100%	100%	100%	100%	**ACHIEVED**	Incident Register Incidents Reported to Dep of Labour	N/a – Target achieved	N/a – Target achieved

KEY PERFORMANCE AREA			INSTITUTIONAL CAPACITY									REASONS FOR DEVIATION	MEASURE 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 4 TARGET	ACTUAL	PMS COMMENT			
IC11	Building institutional resilience and administrative capability	Review the current Human Resources Plan	Number of Human Resources Plan Reviewed and approved	All	Council	0	1	1	1	ACHIEVED	Human Resource Plan	N/a – Target achieved	N/a – Target achieved
IC12		Review Human Resource Policies	Number of HR Policy manual reviewed and approved	All	Council	1	1	1	1	ACHIEVED	Human Resource Policy	N/a – Target achieved	N/a – Target achieved
IC13		Cascading of individual performance management system	Number of performance agreements developed for incumbents in positions from level 1 to level 7/6	All	Council	26	150	50	0	NOT ACHIEVED	Performance Agreements	Lack of buy in from departments	The department is in a process of cascading the performance agreements to lower levels

KEY PERFORMANCE AREA			INSTITUTIONAL CAPACITY									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			EMPLOYMENT EQUITY										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 4 TARGET	ACTUAL	PMS COMMENT			
IC14	Building institutional resilience and administrative capability	Design and Implementation of Employment Equity Plan	Number of Employment Equity Plans reviewed and approved	All Wards	Council	1	1	1	0	NOT ACHIEVED	Employment Equity Plan	Draft Employment Equity Plan is still under discussion at Local Labour Forum as it is required that the Plan should be subjected to LLF level.	Draft EEP will be tabled to Council end of October 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 4 TARGET	ACTUAL	PMS COMMENT			
FM7	Ensuring sound financial management and accounting	To ensure promote good governance, accountability and	Number of mSCOA compliant 2026/2027 final budget submitted to provincial Treasury	All Wards	Council	1	1	1	1	ACHIEVED	Final Budget Proof of Submission to Treasury	N/A Target achieved	N/A Target achieved
FM8			Number of Final Budget related policies reviewed and approved	All Wards	Council	13	13	13	13	ACHIEVED	Final Budget Policies Council Resolution	N/A Target achieved	N/A Target achieved
FM10			Number of section 71 reports submitted to provincial Treasury	All Wards	Council	12	3	3	3	ACHIEVED	Section 71 Reports Proof of Submission to Treasury	N/A Target achieved	N/A Target achieved
FM11			Number of section 52(d) reports submitted to provincial Treasury	All Wards	Council	4	4	1	1	ACHIEVED	Section 52(d) Financial Report Proof of Submission to Treasury	N/A Target achieved	N/A Target achieved

KEY PERFORMANCE AREA			FINANCIAL MANAGEMENT									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			
FM13	Ensuring sound financial management and accounting	To ensure that all procurement processes are done in accordance with legislation	Number of reviewed Supply Chain Management policy submitted for approval	All	1	1	1	1	1	**ACHIEVED**	SCM Policy Council Resolution	N/A Target achieved	N/A Target achieved
FM14			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	**INPUTS ON DEVIATION NOT RECEIVED**	**INPUTS ON DEVIATION NOT RECEIVED**

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 4 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 montlhy billing report	N/A Target achieved	N/A Target achieved
FM20			Number of montly billing reports compiled	All Wards	Council	12	12	3	3	ACHIEVED	Revenue Related Policies Council Resolution	N/A Target achieved	N/A Target achieved
FM21			Number indigent register updated	All Wards	Council	12	12	3	3	ACHIEVED	Quarterly Collection Rate Report	N/A Target achieved	N/A Target achieved
FM22			Number of supplementary Valuation roll implemented	All Wards	Council	1	1	1	1	ACHIEVED	Valuation roll report	N/A Target achieved	N/A Target achieved

KEY PERFORMANCE AREA			FINANCIAL MANAGEMENT									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			EXPENDITURE MANAGEMENT										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 4 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 4 TARGET	ACTUAL	PMS COMMENT			
GGTA1	Information Technology enables and drives the municipality to reach its objectives	Business Continuity and Disaster Recovery Solution Implementation	Number of Business Continuity and Disaster Recovery Solution implementation on the CLOUD	Admin	Council	1	1	1	1	ACHIEVED	Attendance Register Agenda/Notice Photos	N/A Target achieved	N/A Target achieved
GGTA2		Enterprise Financial System Upgrade	Number of system upgrades conducted on the Financial System	Admin	Council	3	3	1	1	ACHIEVED	Report on System upgrades conducted on the Financial System	N/A Target achieved	N/A Target achieved
GGTA3		LAN Optimization	Number of LAN optimization implemented (LAN Switches and Re-cabling and Cabling Upgrade from CAT 5 to CAT 7)	Admin	Council	0	1	1	1	ACHIEVED	Report on LAN Optimization implemented	N/A Target achieved	N/A Target achieved

GGTA4		Information Security Management	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-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 4 TARGET	ACTUAL	PMS COMMENT			
GGTA7	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	INPUTS ON DEVIATION NOT RECEIVED	INPUTS ON DEVIATION NOT RECEIVED
GGTA8			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
GGTA9			Number of reports on Publications sent/shared/released in Local, provincial, and national media internal newsletter.	All Wards	Council	4	4	1	1	ACHIEVED	Progress Report	N/A Target Achieved	N/A Target Achieved

			quarterly										
GGTA10			Number of established Matjhabeng external and internal newsletter (Matjhabeng News)	All Wards	Council	0	1	1	0	**NOT ACHIEVED**	Printed Newspaper	**INPUTS ON DEVIATION NOT RECEIVED**	**INPUTS ON DEVIATION NOT RECEIVED**
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	4	7	2	2	**ACHIEVED**	Attendance Registers/ Posters	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 (RISK MANAGEMENT)										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 4 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 awareness campaign conducted.	Admin	Council	4	4	1	1	ACHIEVED	Attendance Registers Agenda Minutes of Risk Management Committee meetings	N/A Target Achieved	N/A Target Achieved
GGTA24			Number of Risk Registers developed and updated (Strategic, Operational, OHS, Fraud, ICT and Projects).	Admin	Council	5	6	2	1	NOT ACHIEVED	Risk Registers (Strategic, Operational, Fraud, ICT, OHS and Projects)	**INPUTS ON DEVIATION NOT RECEIVED**	**INPUTS ON DEVIATION NOT RECEIVED**
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 4 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	0	NOT ACHIEVED	Minutes of meetings Attendance Registers Agenda	The new AC has not been appointed.	The AC posts have been advertised
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	1	ACHIEVED	Reports on follow up audit conducted	N/A Target Achieved	N/A Target Achieved

KEY PERFORMANCE AREA			GOOD GOVERNANCE, ACCOUNTABILITY AND TRANSPARENCY									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			OFFICE OF THE MUNICIPAL MANAGER (PERFORMANCE MANAGEMENT)										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 4 TARGET	ACTUAL	PMS COMMENT			
GGTA40	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of quarterly reports developed	Admin	Council	4	4	1	1	ACHIEVED	Section 52 Report Council Resolution	N/A Target achieved	N/A Target achieved

KEY PERFORMANCE AREA			GOOD GOVERNANCE, ACCOUNTABILITY AND TRANSPARENCY									REASONS FOR DEVIATION	MEASURES PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
PROGRAMME			OFFICE OF THE MUNICIPAL MANAGER (IDP)										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE		
								QUARTER 4 TARGET	ACTUAL	PMS COMMENT			
PP16	Putting people and their concerns first	To encourage the involvement of communities in municipal budgeting and planning processes	Number of Integrated Development Plan developed, reviewed, and approved	All Wards	Council	4	4	1	1	ACHIEVED	Adopted IDP Council Resolution	N/A Target achieved	N/A Target achieved

8.6. KEY PERFORMANCE AREA 6 – PUBLIC PARTICIPATION

8.6.1. OFFICE OF THE SPEAKER

KEY PERFORMANCE AREA			PUBLIC PARTICIPATION										
PROGRAMME			OFFICE OF THE SPEAKER										
ITEM NO	OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR	WARD	FUNDING SOURCE	BASELINE INDICATOR	ANNUAL TARGET	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN QUARTERLY TARGETS			EVIDENCE	REASONS FOR DEVIATION	MEASURE PLANNED TO BE TAKEN TO ADDRESS UNDER-PERFORMANCE
								QUARTER 4 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	144	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	82	144	36	22	NOT ACHIEVED	Reports on Community Meetings held	INPUTS ON DEVIATION NOT RECEIVED	INPUTS ON DEVIATION NOT RECEIVED
PP5		Community Participation	Number of Community Participation programs held	All Wards	Council	8	4	1	1	ACHIEVED	Attendance Registers Photos	N/A Target achieved	N/A Target achieved
PP6		Establishment of Council Committees	Number of section 79 committees meetings held	All Wards	Council	9	4	1	1	ACHIEVED	Attendance Register Agenda Photos	N/A Target achieved	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	**INPUTS ON DEVIATION NOT RECEIVED**	**INPUTS ON DEVIATION NOT RECEIVED**
PP8			Number of councillors training conducted	All Wards	Council	0	2	1	0	**NOT ACHIEVED**	Attendance Register Agenda Photos	**INPUTS ON DEVIATION NOT RECEIVED**	**INPUTS ON DEVIATION NOT RECEIVED**

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 4 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	5	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	17	12	3	3	**ACHIEVED**	Notice Attendance Registers Pictures	N/A Target achieved	N/A Target achieved
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 4 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	4	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	4	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 Executive Director for consideration and approval.

Me Bulelwa Mpaka
Performance Management Systems Manager
Date:

Mr Tumelo Makofane
Executive Director – Strategic Support Services
Date: