



2025/2026

3rd Quarter Organizational SDBIP REPORT

Vision: "A developmental people driven organisation that serves its people"

Mission: To provide essential and sustainable services in an efficient and effective manner.

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1. INTRODUCTION AND BACKGROUND

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA) section 69 (3) (b). Circular 13 of the National Treasury stipulates that, “the SDBIP gives effect to the Integrated Development Plan (IDP) and the budget of the municipality and will be possible if the IDP and the budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration over the next 12 months.

The Municipal Finance Management Act (MFMA) no 56 of 2003, defines the Service Delivery Budget Implementation Plan as a detailed plan approved by the Mayor of the municipality for implementing the municipality’s delivery of municipal services and its annual budget and must include the following:

- (a) Projections of each month of:
 - (i) Revenue to be collected, by source and
 - (ii) Operational and Capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter

2. PURPOSE

The document presents the 2025/2026 3rd Quarter SDBIP Performance Report of the municipality.

3. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT OF THE SDBIP

Section 53 1(c) (ii) of the MFMA states that the Mayor must ensure that the municipality’s SDBIP is approved within 28 days after approval of the budget. Section 52 (d) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) requires the Mayor to submit a report to Council within 30 days after the end of the quarter on the implementation of the budget and the financial state of affairs of the municipality. The SDBIP report provides an update on implementation of the Municipal IDP.

4. REPORTING ON SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are

outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the Molemole municipal jurisdiction.

4.1 QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

4.2 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

4.3 ANNUAL REPORTING

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting

- (a) The municipality's, and any service providers, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (b) The development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
- (c) Measures that were or are to be taken to improve performance.

5. THE FINANCIAL PERFORMANCE REPORT FOR THE 3rd QUARTER 2025/2026 FINANCIAL YEAR

5.1 Revenue by Source

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Exchange Revenue									
Service charges - Electricity	12 003 878	14 201 434	14 201 434	9 226 505	10 651 076	1 424 571	13	Disconnection (Implementation of Credit Control and Debt Collection procedures) of prepaid electricity due to non-payments of accounts lead to the reduction in consumption which affected the electricity sales.	None
Service charges - Waste management	1 297 723	984 870	984 870	1 015 014	738 653	- 276 362	- 37	The positive increase in the approved tariffs and the Municipality will revisit the initial budget during the adjustment in analysis the initial	None

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								amount for the provision.	
Sale of Goods and Rendering of Services	17 376 645	1 308 158	1 308 158	1 772 430	981 119	- 791 311	- 81	The estimates projected was based on last year projection. In the current year the collection by mid year is not as it was expected.	The municipality will review the estimate based on the current year collection during the adjustment budget process.
Agency services	206 931	512 760	512 760	218 660	384 570	165 910	43	The reported amount is the interest on the outstanding amount and it is based on the payment phase and the non-payment of debtors which lead the results to be inconsistency.	None
Interest earned from Receivables	693 047	725 469	725 469	504 618	544 102	39 484	7	The reported amount is the interest on the outstanding amount and it is	None

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								based on the payment phase and the non-payment of debtors which lead the results to be inconsistent. The reduction is due to some of the amount which have been received from rate payers. The major impact was based on the council approval on the withholding of interest for all the customers who had made arrangements and the discontinuing of service billing.	
Interest from Current and Non-Current Assets	13 918 818	16 695 504	16 695 504	9 303 375	12 521 628	3 218 253	26	The return on investment is based mainly on interest earned on call investment account at a rate	The municipality made a short term investment during the end of second quarter of R100 million at a rate of

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								of 6.75% earned monthly	return of 7.38%, which will mature in the third quarter.
Rental from Fixed Assets	231 134	240 000	240 000	177 765	180 000	2 235	1	No material variance	None
Licence and permits	4 501 381	14 449 976	14 449 976	8 269 579	10 837 482	567 903	24	Customer turn around for the renewal of driver's license and the registration of motor vehicles was less than anticipated as the initial budget was inclusive of the new establishment.	None
Operational Revenue	735 807	251 724	251 724	413 692	188 793	- 224 899	- 119	The actuals is inclusive of the LG seta discretionary grant that was allocated to the municipality.	The municipality will during process the necessary journals to reallocate the amount for Igseta after the adjustment budget when necessary votes

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
									has been created in the financial system.
Non-Exchange Revenue									
Property rates	29 864 221	39 267 857	39 267 857	29 540 247	29 450 893	- 89 355	- 0	Government and private farms properties lead to the increase in overall billed once in July on yearly basis.	None
Fines, penalties and forfeits	733 275	146 938	146 938	32 547	110 204	77 657	70	Collection of monies owed by traffic offenders is less as the Municipality has been finalising the update and the implementation of the necessary automated collection processes.	The municipality will accelerate the necessary collection processes.

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Transfers and subsidies - Operational	193 141 466	207 339 000	207 339 000	207 339 000	155 504 250	- 51 834 750	- 33	The municipality received two tranches of Equitable shares, EPWP and FMG allocation for the 2025-26 financial year	None
Transfers and subsidies - capital	37 448 727	52 088 000	52 088 000	52 088 000	39 066 000	- 13 022 000	- 33	The municipality is standing at 40% spending on Municipal Infrastructure Grant.	The municipality will accelerate spending on conditional grants during the third quarter of the financial year.
Interest	734 380	1 495 865	1 495 865	646 241	1 121 899	475 658	42	The reported amount is the interest on the outstanding amount and it is based on the payment phase and the non-payment of debtors which lead the results to be inconsistent.	None
Gains on disposal of Assets	770 042	-	-	-	-	-			
Other Gains	6 000	-	-	-	-	-			

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Total Revenue	313 663 474	349 707 555	349 707 555	320 547 672	262 280 666	- 58 267 005	- 22		

5.2 Operating Expenditure

Description	Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Expenditure By Type									
Employee related costs	118 552 192	121 240 320	121 240 320	82 373 611	90 930 240	8 556 629	9	No material variance	None
Remuneration of councillors	14 185 585	16 413 901	16 413 901	9 476 686	12 310 426	2 833 740	23	The budget is inclusive of estimates of the councillors upper limits.	The upper limits will be released once the upper limit gazette is available.
Bulk purchases - electricity	16 015 294	5 182 813	15 182 813	10 867 964	11 387 110	519 145	5	No material variance	None
Inventory consumed	5 238 702	6 410 611	6 410 611	3 999 972	4 807 958	807 986	17	The procurement of materials and supplies is based as when required, in which during the second quarter the spending was sitting at 19% which made an impact on the overall spending.	None

Description	Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Debt impairment	27 252 364	2 359 253	2 359 253	1 198 803	1 769 440	570 636	32	Non payment of government debt due to the halting of payments as they are awaiting for the registration to be finalised.	None
Depreciation and amortisation	24 411 645	21 656 256	21 656 256	23 709 324	16 242 192	- 7 467 132	- 46	No material variance	None
Interest	2 935 813	2 551 065	2 551 065	8 690	1 913 299	1 904 609	100	The budget is inclusive of both interest on landfill site and on fleet card. The spending to date includes the interest charged on fleet cards. The interest for landfill is being calculated on an annual basis during the preparation of Annual Financial Statements.	None
Contracted services	62 567 022	61 204 750	61 204 750	19 695 946	45 903 563	26 207 616	57	The municipality realised savings on some of the projects that is affected by cost containment policy.	The municipality will revisit the budgeted amount during the adjustment budget period in

Description	Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
									the month of February.
Irrecoverable debts written off	247 790	547 578	547 578	646 396	410 684	- 235 713	- 57	The amount written-off is based on the settlement agreement from the rate payers. Comercial resolution has been finanlised and the residential resolution is still being descussed.	None
Operational costs	33 577 418	37 744 497	37 744 497	26 546 198	28 308 373	1 762 175	6	The municipality realised savings on some of the projects that is affected by cost containment policy.	The municipality will revisit the budgeted amount during the adjustment budget period in the month of February.
Losses on Disposal of Assets	2 656 646	-	-	-	-	-			
Other Losses	1 353 744	-	-	-	-	-			
Total Expenditure	308 994 215	285 311 044	285 311 044	150 442 732	142 657 326	105	0		

5.3 Capital Expenditure

Description	2023/24 Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Capital Expenditure	52 822 627	64 396 800	64 396 800	34 158 751	48 297 600	- 13 595 497	- 28	Some of the projects the appointment was done in December 2024.	The municipality will fasttrack the appointment of service providers and will monitor the spending on the appointed projects.
Total Municipal Budget	361 816 842	349 707 844	349 707 844	184 601 484	190 954 926	- 13 595 391	- 7		

5.4 Comprehensive analysis of services debtors

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	- Over 1 Year	Total -	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Debtors Age Analysis By Income Source											
Trade and Other Receivables from Exchange Transactions - Water	0	0	0	5 381 168	0	0	0	0	5 381 168	0	0
Trade and Other Receivables from Exchange Transactions - Electricity	0	0	0	1 475 612	0	0	0	0	1 475 612	0	0
Receivables from Non-exchange Transactions - Property Rates	420 726	316 277	286 911	13 532 957	0	0	0	0	14 556 871	0	0
Receivables from Exchange Transactions - Waste Water Management				3 168 775	0	0	0	0	3 168 775	0	0

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	- Over 1 Year	Total -	Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.t.o Council Policy
Receivables from Exchange Transactions - Waste Management	145 699	101 569	83 571	17 787 861	0	0	0	0	18 118 700	0	0
Receivables from Exchange Transactions - Property Rental Debtors	0	0	0	0	0	0	0	0	0	0	0
Interest on Arrear Debtor Accounts	0	0	0	0	0	0	0	0	0	0	0
Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	0	0	0	0	0	0	0	0	0	0	0
Other	5 497 805	8 110 026	314 906	112 984 204	0	0	0	0	126 906 941	0	0
Total By Income Source	6 064 230	8 527 872	685 388	154 330 577	0	0	0	0	169 608 067	0	0
Debtors Age Analysis By Customer Group											
Organs of State	11	35 979	38 512	41 121 210	0	0	0	0	41 195 712	0	0
Commercial	144 709	139 117	135 278	9 325 157	0	0	0	0	9 744 261	0	0
Households	594 118	509 319	495 029	42 913 019	0	0	0	0	44 511 485	0	0
Other	5 325 392	7 843 457	16 569	60 971 191	0	0	0	0	74 156 609	0	0
Total By Customer Group	6 064 230	8 527 872	685 388	154 330 577	0	0	0	0	169 608 067	0	0

6. ORGANIZATIONAL SCORECARD

6.1 LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Key performance area		LOCAL ECONOMIC DEVELOPMENT (KPA 3)										
Year		2025/2026										
Period		Quarter 3										
Outcome		To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality										
Outputs		Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;										
Key Organizational Strategic Objective		To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality										
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-001-2025/26	SPATIAL RATIONAL E	Number of Municipal Properties rezoned	Rezoning of municipal properties	New Indicator	No Target (Project Discontinued)	No Target	None	Target not set for the quarter	None	0	0	Advertisement, Approved Specification, appointment letter, SLA, Proclamation Notice
LED&P-002-2025/26	SPATIAL RATIONAL E	Number of Municipal building plans compiled	Compilation of municipal building plans	New Indicator	1 Municipal building compiled	Advertisement and appointment service provider	Target not achieved	Advertisement and appointment letter not submitted for	To be done in the 4th quarter	R60 000	0	Advertisement, Purchase order, Approved building plans

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
								verification.				
LED&P-003-2025/26-	Spatial Rationale	Number of existing Settlements surveyed	Surveying of existing settlements	1 existing settlement surveyed	No Target (Project Discontinued)	No Target	None	Target not set for the quarter	None	0	0	Advertisement, Purchase order, Approved Layout
LED&P-004-2025/26	Local Economic Development	Number of feasibility studies coordinated	Coordination of Feasibility study for Public Private Partnership (PPP)	New Indicator	No Target (Project Discontinued)	No Target	None	Target not set for the quarter	None	0	0	Approved specification, advert, appointment letter, SLA, Approved feasibility study report
LED&P-005-2025/26	Local Economic Development	Number of panel of transactional advisors appointed	Appointment of a panel of Transactional Advisors	New Indicator	1 panel of Transactional advisors appointed	Approved Specification and Advertisement	Target Achieved. Approved Specification and	None	None	R800 000	0	Approved specification, advert, appointment letter, SLA, Approved

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
							Advertisement					Transactional advisory reports
LED&P 006-2025/26	LED	Number of Agricultural Skills development and mentorship coordinated	Coordination of Agricultural skills development and mentorship	1 Agricultural skills development and mentorship coordinated	No Target (Project Discontinued)	No Target	None	Target not set for the quarter	None	0	0	Specification, Advertisement, Appointment letter, SLA, Close out report
LED&P-OP-001 2025/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	Target not Achieved	0 of 1 Internal Audit Queries addressed not resolved	Target to be achieved on the next quarter	Opex	Opex	Updated Internal Audit
LED&P-OP-002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	50% AG Action plan implemented	None	No AG Findings raised	None	Opex	Opex	Update AG Action plan

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2025/2026								
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Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-OP-003-2025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Target Not achieved.	2 of 3 risk implemented	None	Opex	Opex	Updated Strategic risk register
LED&P-OP-004-2025/26	Council resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Target Not achieved.	None	None	Opex	Opex	Updated Council resolution register
LED&P-OP-005-2025/26		Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Target Not achieved.	0 of 2 Audit Committee Resolutions not implemented	Target to be achieved in the next Quarter	Opex	Opex	Updated Audit Committee resolution register

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-OP-006-2025/26	Spatial Planning	Number of Spatial planning awareness workshops coordinated	Coordination of Spatial Planning awareness workshops	4 Spatial Planning awareness workshops coordinated	Coordination of 4 Spatial Planning awareness workshops	Coordination of 1 Spatial Planning awareness workshop	Target Achieved. 1 Spatial Planning awareness workshop coordinated	None	None	R100 000	R80 010	Invites, attendance register, agenda, presentations
LED&P-OP-007-2025/26	Spatial Planning	Number of Land Development applications processed	Processing of land development Applications	20 land development applications processed	60 land development applications processed	15 land development applications processed	Target not achieved.	09 land development applications processed. Application register, assessment reports	Target to be achieved in the next quarter	Opex	Opex	Land Development application register, Assessment reports, Response Letters

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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
								and response letters submitted as part of the supporting evidence.				
LED&P-OP-008-2025/26	Spatial Planning	Number of Building plan applications processed	Assessment of Building plan applications	40 x Building plans applications processed	30x Building plans applications processed	5 x Building plans applications processed	Target Achieved. 7 x Building plans applications processed	None	None	Opex	Opex	Building plan application register, Response Letters

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Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED&P-OP-009-2025/26	Spatial Planning	Number of development compliance inspections conducted	Development compliance inspections	New indicator	24 development compliance inspections conducted	6 land use compliance inspections conducted	Target achieved. 29 land use compliance inspections conducted	None	None	Opex	Opex	Inspection reports,
LED&P-OP-010-2025/26	Spatial Planning	Percentage of contravention notice issued	Issuing of Contravention notice	New indicator	100% Contravention notice issued	100% Contravention notice issued	Target Achieved. 100% Contravention notice issued	None	None	Opex	Opex	Contravention notices
LED&P-OP-011-2025/26	Spatial Planning	Number of Tribunal meeting coordinated	Coordination of Tribunal meetings	4x Tribunal meetings coordinated	4x Tribunal meetings coordinated	1x Tribunal meeting coordinated	Target Achieved. 1x Tribunal meeting coordinated	None	None	Opex	Opex	Invitation, Agenda, Attendance register, report
LED&P-OP-012-	Integrated Development Planning	Number of strategic planning	Coordination of strategic	3 strategic planning sessions	3 strategic planning	1 strategic planning	Target Achieved. 1 strategic	None	None	Opex	Opex	Invitations, Attendance register

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
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IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26		sessions coordinated	planning sessions	coordinated	sessions coordinated	sessions coordinated	planning sessions coordinated					
LED-OP-013-2025/26	Integrated Development Planning	Number of IDP/Budget adopted by Council	Adoption of IDP by Council	2025/26 IDP adopted by Council	Adoption of 1X 2025/26 IDP by Council	No target	None	Target not set for the quarter	None	R180 222	0	IDP document, Council Resolution
LED-OP-014-2025/26	Integrated Development Planning	Number of IDP Representative Forum meetings coordinated	Coordination of IDP Representative Forum	3 IDP Representative forum meetings coordinated	3 IDP Representative Forum meetings coordinated	1 IDP Representative Forum meeting coordinated	Target Not achieved.	IDP Rep forum report not submitted for verification.	To be submitted in the next quarter	Opex	Opex	Attendance registers, invites and IDP Rep forum reports

Key performance area				LOCAL ECONOMIC DEVELOPMENT (KPA 3)								
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Outputs				Implement a differentiated approach to municipal financing, planning and support; Improve access to basic services; Implementation of the community works programme; Actions Supportive of human settlement outcome;								
Key Organizational Strategic Objective				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
LED-OP-015-2025/26	Integrated Development Planning	Percentage of the Issues raised during IDP Consultations resolved	Resolution of Issues raised during IDP Consultations	New indicator	100% of Issues raised during IDP Consultations resolved	No target	None	Target not set for the quarter	None	Opex	Opex	IDP Ward based Consultation Report
LED&P-OP-016-2025/26	PMS	Number of Performance assessments conducted	Assessment of employees	2 Performance assessments conducted	2 Performance assessments conducted	1x Annual Performance Assessment conducted	Target Achieved. 1x Annual Performance Assessment Conducted	None	None	Opex	Opex	Performance assessment reports, Individual Score sheet
LED&P-OP-017-2025/26	PMS	Percentage of Employees assessments moderated	Moderation of employee assessment	New indicator	100% employees assessments moderated	100% Annual Performance Assessments moderated	Target not achieved	Departmental Moderation for Divisional heads not Moderated	Moderation for Divisional Heads to be Moderated in the 4 th quarter	Opex	Opex	Departmental moderation report, Individual Score Sheet

6.2 TECHNICAL SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-001-2025/26	Roads and Stormwater	Upgrading of Sekonye to Springs Internal Street from Gravel to Surface	Number of road kilometers upgraded from Gravel to Surface	1.1 of road kilometers upgraded from Gravel to Surface	5.0 of road kilometers upgraded from Gravel to Surface	2.0 of road kilometers upgraded from Gravel to Surface	Not Achieved.	Monthly progress reports submitted as part of the supporting evidence.	Correction was done on the affected works, and contractors they are accelerating	R37 540 826	R23 673 733.26	Approved Specification, Advertisement, SLA, Monthly Progress reports, Appointment letter, Completion certificate
TECH-02-2025/26	Sports facilities	Upgrading football pitch, Fencing, Refurbishment of ablution facilities and Combi courts	Number of sports facilities upgraded	New Indicator	Upgrading football pitch, Fencing, Refurbishment of ablution facilities and Combi courts	No target	None	Target not set for the quarter	None	R11 200 000	R150 000	Approved Specification, Advertisement, Design report, Appointment letter, SLA, Monthly Progress

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
												reports, Completion certificate
TECH-003-2025/26	Road and Storm water	Procurement of a 10m3 Tipper truck	Number of Tipper Trucks procured	New Indicator	1x 10m3 Tipper Truck procured	1x 10m3 Tipper Truck procured	Target not Achieved	Appointment letter, SLA, and delivery note not submitted as means of verification	Project to go for Re-advertisement	R1 300 000	0	Approved Specification, Advertisement, Appointment letter, SLA, Delivery note
TECH-005-2025/26	ELECTRICITY SERVICES	Supply, delivery and installation of CTVT in Morebeng	Number CTVT supplied, delivered and installed	1 CTVT procured in Mogwadi	No Target (Project Discontinued)	No Target	No Target Set for the Quarter	None	None	R1 000 000	0	Appointment letter, Approved Specification, Tender advert, SLA, Progress reports, Completion certificate

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-006-2025/26		Supply, delivery and installation of 6x Solar High mast lights	Number of High mast lights supplied, delivered and installed	3 High mast lights supplied, delivered and installed	No Target (Project Discontinued)	No Target	None	No target set for the quarter	None	R3 600 000	0	Approved Specification, Advert, Appointment letter, SLA, Monthly Progress reports, completion certificate
TECH-007-2025/26	Electricity Services	Electrification of 50 households in Sekhwama (phase 2)	Number of households electrified	100 households electrified at Sekhwama village	50 households electrified in Sekhwama (phase 2)	No Target	None	No target set for the quarter	None	R1 285 000	R940 284.78	Appointment letter and signed SLA, Progress reports, Completion Certificates
TECH-008-2025/26		Electrification of 35 households in Schellengburg (phase 2)	Number of households electrified	50 households electrified	35 households electrified in Schellengburg (phase 2)	No Target	None	No target set for the quarter	None	R899 500	R430 860.50	Appointment letter and signed SLA, Progress report, Completion Certificates

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
TECH-009-2025/26	Electricity Services	Electrification of 59 households in Matseke village	Number of households electrified	New Indicator	109 households electrified in Matseke village phase 2	No Target	None	No target set for the quarter	None	R1 516 300	R1 304 018	Appointment letter and signed SLA, Progress report, Completion Certificates
TECH-010-2025/26	Electricity Services	Electrification of 50 Diwaweng (phase 2)	Number of households electrified	130 households electrified in Diwaweng village	50 households electrified in Diwaweng (phase 2)	No Target	None	No target set for the quarter	None	R1 285 000	R587 753.50	Appointment letter and signed SLA, Progress report, Completion Certificates
TECH-011-2025/26	Electricity Services	Supply, delivery and installation of Bulk point for Diwaweng	Number of bulk points supplied, delivered and installed	New Indicator	Approved Specification and Advertisement for supply, delivery and installation of bulk point for Diwaweng.	No Target	None	No target set for the quarter	None	R10 985 200	R6 650 000	Tender advert Approved Specification, Appointment letter and signed SLA, Completion Certificates
TECH-012-	Electricity Services	Pre engineering for	Number of Designs for	New Indicator	No Target (Project	1 design of electrification for	None	Project discontinued	None	R400 000	0	Tender advert Approved Specification,

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26		electrification of Mogwadi	Electrification project developed		Discontinued)	Mogwadi developed						Appointment letter and signed SLA, Approved designs
TECH-013-2025/26	Environmental management	Construction of compliant Ramokgopa Landfill site (Phase 2)	Number of compliant Landfill sites constructed	Construction of Access Control facilities, Weigh bridge, Access roads, Storm water, Water and Electrical Services, Recycling Area and other related infrastructure	1 cell and 1 Leachate pond constructed	Security on site and time related costs	Target not Achieved	Means of verifications not aligned, Project report do not include information relating to security.	None	R3 347 174	R1 543 475.09	Monthly Progress reports Completion certificate
TECH OP-001-2025/26	Internal Audit action plan	Implementation of Internal Audit action plan	Percentage of internal audit queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	Target Achieved. 75% Internal Audit	None	None	Opex	Opex	Updated Internal Audit action plan

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
							Queries addressed					
TECH OP-002-2025/26	AG Action plan	Implementation of AG Action Plan	Percentage of AG Action Plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	50% AG Action plan implemented	None	No AG Findings raised	None	Opex	Opex	Update AG Action plan
TECH OP-003-2025/26	Risk Management	Implementation of Risk register	Percentage of risk register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Target not achieved.	2 of 4 findings implemented	To be implemented in the 4 th quarter	Opex	Opex	Updated Strategic risk register
TECH OP-004-2025/26	Implementation of Council resolutions	Implementation of Council resolutions	Percentage of Council resolutions implemented		100% of Council resolutions implemented	100% of Council resolutions implemented	Target Achieved. 100% Council resolution Implemented	None	None	Opex	Opex	Updated Council resolution register
TECH OP-005-2025/26	Audit Committee resolutions	Implementation of Audit Committee resolutions	Percentage of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Target Achieved. 100% of audit committee	None	None	Opex	Opex	Updated Audit Committee resolution register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
							resolution Achieved					
TECH OP-006-2025/26	Roads and Storm water	Maintenance of gravel roads	Percentage of gravel roads maintained as and when requested		100% of gravel roads maintained as and when requested	100% of gravel roads maintained as and when requested	Target Achieved. 100% of gravel roads maintained	None	None	Opex	Opex	Quarterly Gravel Maintenance Reports
TECH OP-008-2025/26	Roads and Storm water	Development of Road Maintenance Plan	Number of Road Maintenance plans developed		1x Road Maintenance plan developed	No Target	None	Target not set for the quarter	None	Opex	Opex	Road Maintenance Plan
TECH OP-009-2025/26	Roads and Storm water	Implementation of road maintenance plan	Number of kms for road maintenance plans Implemented	73km of road maintenance plan implemented	100km of road maintenance plan implemented	29km of road maintenance plan implemented	Target Achieved. 29km of road maintenance plan implemented	None	None	Opex	Opex	Quarterly Road Maintenance register
TECH OP-010-	MIG expenditure	Management of Municipal Infrastructure Grant (MIG)	Percentage of MIG expenditure reported	99.9% Expenditure on MIG funded projects	95% Expenditure on MIG	75% Expenditure on MIG	Target not achieved.	Project on hold	Regular Follow-ups with LEDET	Opex	Opex	DoRA monthly Report (Monthly Progress

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26	management				funded projects	funded projects						Summary report, Proof of Actual Expenditure-1084)
TECH OP-011-2025/26	Mechanical Services	Appointment of a panel of Mechanical Service Providers	Number of a panel of Mechanical service providers appointed	1 Panel of five (5) Mechanical Service Providers appointed	1 Panel of five (5) Mechanical Service Providers appointed	No Target	None	Target not set for the quarter	None	Opex	Opex	Approved Specification, advertisement, appointment letters, SLA
TECH OP-012-2025/26	Performance Management	Assessment of employees	Number of Performance assessments conducted	2 Performance assessment conducted	2 Performance assessment conducted	1x Annual Performance Assessment conducted	Target not achieved.	Midyear assessment submitted instead of the annual assessment report	To be submitted in the next quarter	Opex	Opex	Performance assessment reports, Individual Score sheet
TECH-OP-013-	Performance Management	Moderation of employee assessment	Percentage of Employees assessments	100% Annual Performance Assessment moderated	100% Annual Performance	100% Annual Performance	Target not achieved	Divisional heads not moderate	Divisional Heads to be moderate	Opex	Opex	Departmental moderation report,

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26			ts moderated		Assessment moderated	Assessment moderated			ed in the 4 th quarter			Individual Score Sheet
TECH-033-2025/26	Road and Stormwater	Upgrading of Sefene internal street from gravel to surface	Number of road KMs upgraded from gravel to surface	New Indicator	Design and upgrading of 1.5KM Sefene Internal street from Gravel to Surface	No Target	None	No Target set for the quarter	None	R18 604 000	0	Tender Advert, Approved Specification, Appointment Letters And Signed SLAs, Approved Designs, Completion certificate, Progress reports

6.3 COMMUNITY SERVICES

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMM-001-2025/2026	Environmental Management	Number of skip bins procured and delivered	Procurement and delivery of skip Bins	New Indicator	10 x 6m3 Skip Bins Procured and delivered	10 x 6m3 Skip Bins Procured and delivered	Target achieved. 10 x 6m3 Skip Bins Procured and delivered	None	None	R500 000	R488 750	Approved Specification, Advertisement, Appointment letter, SLA, Delivery note
COMM-002-2025/2026	Public Amenities	Number of Tennis courts refurbished	Refurbishment of Morebeng Tennis court	New Target	No Target (Project Discontinued)	No target	None	Target not set for the quarter	None	0	0	Advertisement, Specification, Appointment letter, SLA, Completion certificates
COMM-003-2025/2026	Traffic & Law Enforcement	Number of Municipal offices upgraded	Upgrading of Mogwadi DLTC offices	New Indicator	No Target (Project Discontinued)	No Target	None	Target not set for the quarter	None	0	0	Advertisement, Specification, Appointment letter, SLA Completion certificates
COMM-004-	Traffic & Law	Number of DLTC K53 and Ally	Construction of a DLTC K53	New Indicator	1 DLTC and Ally docking constructed	Approved Specification and	Target Not Achieved	Approved	Target to be done on the	R1 500 000	0	Advertisement, Specification,

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/2026	Enforcement	docking constructed	and ally docking in Moletji satellite office			Advertisement for construction of 1 DLTC and Ally docking in Moletji satellite office		Specification, Advertisement and appointment letter not submitted for verification.	next Quarter			Appointment letter, SLA Completion certificates
COMMO P- 001-2025/26	Internal Audit	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	Target not achieved	0 of 1 internal audit query not addressed	To be addressed in the 4 th quarter	Opex	Opex	Updated Internal Audit action plan

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMMO P- 002-2025/26	AG Action Plan	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	50% AG Action plan implemented	None	No AG Findings raised	None	Opex	Opex	Update AG Action plan
COMMO P- 003-2025/26	Risk Management	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Target not achieved	1 of 2 findings implemented	To be implemented in the 4 th quarter	Opex	Opex	Updated Council resolution register
COMMO P- 005-2025/26	Audit Committee Resolutions	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	None	No Audit committee resolutions taken	None	Opex	Opex	Updated Audit Committee resolution register
COMMO P-006-2025/26	Traffic Law Enforcement	Issuing of traffic fines	Number of traffic fines issued	New Indicator	1300 traffic fines issued	325 traffic fines issued	Target Achieved. 325 Traffic Fines Issued	None	None	Opex	Opex	Reports on traffic fines issued
COMMO P-007-2025/26		Percentage of traffic fines	Collection of Traffic Fines payments	New Indicator	100% of traffic fines payments collected	100% of traffic fines payments collected	Target Achieved 100% of Traffic	None	None	Opex	Opex	Quarterly Traffic fines income report

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		payments collected					Fines Payments Collected					
COMMO P-008-2025/26		Percentage of driver's license applications processed	Processing of driver's license applications	100% of driver's license applications processed	100% of driver's license applications processed	100% of driver's license applications processed	Target Achieved. 100% of Driver's License applications processed	None	None	Opex	Opex	Report on the number of drivers' licenses applications processed
COMMO P-009-2025/26	Traffic Law Enforcement	Percentage of learner's licenses applications processed	Processing of Learners Licenses applications	100% of Learners Licenses applications processed	100% of Learners Licenses applications processed	100% of Learners Licenses applications processed	Target Achieved, 100% of Learners Licenses applications processed	None	None	Opex	Opex	Report on the number of learner's licenses processed
COMMO P-010-2025/26		Percentage of motor vehicles registered	Registration of Motor vehicles	100% of Motor Vehicles registered	100% of Motor Vehicles registered	100% of Motor Vehicles registered	Target Achieved. 100% of Motor Vehicles Registered	None	None	Opex	Opex	Reconciliation report and RD

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMMO P-011-2025/26	Environmental Management	Number of days for waste collection	Waste Collection	144 days for waste collection	144 days for waste collection	36 days for waste collection	Target achieved. 36 days for waste collection	None	None	Opex	Opex	Waste Collection Programme
COMMO P-013-2025/26		Number of days for cleaning of cemeteries	Cleaning of cemeteries	24 days for Cleaning of cemeteries	24 days for Cleaning of cemeteries	6 days for Cleaning of cemeteries	Target achieved. 6 days for Cleaning of cemeteries	None	None	Opex	Opex	Cemetery Cleaning Programme
COMMO P-014-2025/26	Social Services	Percentage of Graves dug in Mogwadi cemetery as and when requested	Digging of Graves in Mogwadi cemetery as and when requested	New Indicator	100% of Graves dug in Mogwadi cemetery as and when requested	100% of Graves dug in Mogwadi cemetery as and when requested	Target Achieved. 100% of Graves dug in Mogwadi cemeteries	None	None	Opex	Opex	Approved Grave digging register
COMMO P-015-2025/26		Number of days for tennis court cleaning	Cleaning of tennis courts	48 days for cleaning of tennis court	48 days for cleaning of tennis court	12 days for cleaning of tennis court	Target Achieved. 12 days for cleaning of tennis court	None	None	Opex	Opex	Tennis court cleaning programme
COMMO P-016-		Number of Library Outreach	Library outreach	4 Library outreach	4 Library outreach	1 Library outreach	Target achieved. 1 Library	None	None	Opex	Opex	Reports on outreach programmes

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26		Programmes conducted	programmes	programmes conducted	programmes conducted	programmes conducted	outreach programme conducted					
COMMO P-017-2025/26		Number of library visits completed	Library visits	8 library visits completed	8 library visits completed	2 library visits completed	Target Achieved. 2 library visits completed	None	None	Opex	Opex	Reports on Library visits
COMMO P-018-2025/26	PMS	Number of Performance assessment conducted	Assessment of employee	2 Performance assessment conducted	2 Performance assessment conducted	1x Annual Performance Assessment conducted	Target Achieved. 1 x Annual Performance Assessment conducted	None	None	Opex	Opex	Performance assessment reports, Individual Score sheet
COMMO P-019-2025/26	PMS	Percentage of Employees assessments moderated	Moderation of employee assessment	100% Annual Performance Assessment moderated	100% Annual Performance Assessment moderated	100% Annual Performance Assessment moderated	Target Not Achieved.	Divisional heads not Moderated.	Divisional heads to be Moderated in the 4 th quarter	Opex	Opex	Departmental moderation report, Individual Score Sheet

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Quarter 3								
Outcome				To provide sustainable basic services and infrastructure development								
Outputs				Improving access to basic services								
Key Organizational Strategic Objective				To improve/Upgrade conditions of municipal roads and storm water infrastructure and maintenance								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COMMO P-012-2025/26	Environmental Management	Street cleaning	Number of days for street cleaning	96 days for street cleaning	96 days for street cleaning	24 Days for street cleaning	Target Achieved. 24 Days for street cleaning	None	None	Opex	Opex	Street cleaning programme
COMMO P-004-2025/26	Council Resolutions	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Target Achieved. 100% of Council resolution implemented	None	None	Opex	Opex	Updated Council resolution register

6.4 BUDGET AND TREASURY

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNT-001-2025/26	Financial reporting	Review of Annual Financial Services	Number of AFS reviewed	New Indicator	1 AFS for 2024/2025 reviewed	No Target	None	No target set for the quarter		R300 000	0	AFS review report
BNTOP-001-2025/26		Implementation of Internal Audit action plan	Percentage of internal audit queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	Target not achieved.	Updated AG action plan submitted as part of the supporting evidence. (0 of 23)	To be addressed in the 4 th Quarter	Opex	Opex	Updated Internal Audit action plan
BNTOP-002-2025/26	AG Action Plan	Implementation of AG Action Plan	Percentage of AG Action Plan	97% AG Action plan implemented	100% AG Action plan implemented	50% AG Action plan implemented	Target not achieved.	There were (0 of 23) 50% AG	Target to be achieved in the	Opex	Opex	Update AG Action plan

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
			implemented					Action Plan not implemented	next quarter			
BNTOP-003-2025/26	Risk Management	Percentage of risk register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Target Achieved. 100% Risk Register Implemented	None	None	Opex	Opex	Updated Strategic risk register
BNTOP-004-2025/26		Implementation of Council resolutions	Percentage of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Target Achieved. 100% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
BNTOP-005-2025/26	Audit Committee resolutions	Implementation of Audit Committee resolutions	Percentage of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Target not achieved.	Updated Audit Committee resolution register	Target to be achieved in the next quarter	Opex	Opex	Updated Audit Committee resolution register

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
								submitted as part of the supporting evidence. 0% (0 of 2)				
BNTOP-006-2025/26	Asset Management	Inventory count	Number of inventory count conducted	4 inventory count conducted	4 inventory count conducted	1 inventory count conducted	Target achieved. 1 inventory count conducted	None	None	Opex	Opex	Inventory count reports
BNTOP-007-2025/26	Asset Management	Reconciliation of Fixed Assets Register and General Ledger	Number of fixed assets register (FAR) & general ledger (GL) reconciled	12 FAR and GL reconciled	12 FAR and GL reconciled	3 monthly FAR and GL reconciled	Target achieved. 3 monthly FAR and GL reconciled	None	None	Opex	Opex	FAR and GL Reconciliation reports

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-008-2025/26	Asset Management	Conducting of Physical Asset verification	Number of physical assets verification conducted	2 physical Assets verifications conducted	2 physical Assets verifications conducted	1 physical Assets verification conducted	Target achieved. 1 physical Assets verification conducted	None	None	Opex	Opex	Physical Assets verification reports
BNTOP-009-2025/26	Supply chain Management	Development of 2024/2025 Procurement plan	Number of procurement plans developed	1 Procurement plan developed for 2024/2025	1 procurement plan developed for 2025/2026	No Target	None	No Target set for the quarter	None	Opex	Opex	Approved procurement plan
BNTOP-010-2025/26	Supply Chain Management	Facilitate Evaluation and Adjudication of responsive Bids	Percentage of responsive Bids evaluated and adjudicated within 90 days after	100% of responsive bids evaluated and adjudicated within 90 days after	100% of responsive bids awarded within 90 days after advert closed	100% of responsive bids awarded within 90 days after advert closed	Target Achieved. 100% of responsive bids were awarded with 90 days	None	None	Opex	Opex	Projects Implementation time frame Report, Advert and Appointment letters

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
			advert closed	advert closed								
BNTOP-011-2025/26	Supply Chain Management	Compilation and submission of Supply Chain Management performance reports	Number of SCM performance reports compiled and submitted to Council	4 SCM Performance Reports compiled and submitted to Council	4 SCM Performance Reports compiled and submitted to Council	1 SCM Performance Reports compiled and submitted to council	Target Not achieved.	Q1 SCM Performance report submitted for verification.	Report to be submitted for verification in the 4 th quarter	Opex	Opex	SCM Performance reports and Council Resolution
BTNOP-012-2025/26		Revenue Collection	Percentage collection of billed revenue	30% of billed revenue collected	50% of billed revenue collected	50% of billed revenue collected	Target Achieved. 194.26% billed revenue collated	None	None	Opex	Opex	BS 902 Collection report.

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-015-2025/26	Revenue Management	Outstanding service debtors to revenue	Number of days debtors are outstanding (Gross debtors – bad debts provision)/billed revenue x 365)	30 days	30 days	30 days	Target Not achieved.	186.42	To be Achieved. in the 4 th quarter	Opex	Opex	BS 902M reports (Progress report on outstanding debtors)
BNTOP-016-2025/26	Revenue Management	Basic Services to Indigent households	Percentage of indigent households with access to free basic services	100% Indigent households benefited.	100% Indigent households benefited.	100% Indigent households benefited	Target achieved. 100% indigent Households benefited	None	None	Opex	Opex	Updated indigent register
BNTOP-017-2025/26	Revenue Management	Updating of Retention register	Number of retention registers updated	4 Retention registers updated	4 Retention registers updated	1 Retention register updated	Target achieved. 1 retention register	None	None	Opex	Opex	Retention register

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-018-2025/26	Expenditure Management	Creditor's reconciliation reports	Number of creditors reconciliation reports reconciled	12 Creditors' reconciliation reports reconciled	12 Creditors' reconciliation reports reconciled	3 Creditors' reconciliation reports reconciled	Target 3 months reconciliation reports	None	None	Opex	Opex	Creditors' reconciliation reports.
BNTOP-019-2025/26	Expenditure Management	Cash/cost coverage ratio	Ratio (Available cash in hand plus investment/ monthly fixed operating expenditure)	1 month	1 month	1 month	Target achieved 721.86	None	None	Opex	Opex	Section 71 reports.
BNTOP-020-2025/26	Budget Management	Compilation of Section 71 reports and submission to provincial Treasury	Number of Section 71 reports compiled and submitted	12 Section 71 reports compiled and submitted to	12 Section 71 reports compiled and submitted to provincial Treasury	3 of Section 71 reports compiled, submitted to Treasury	Target Achieved. 3 of Section 71 reports compiled, submitted to	None	None	Opex	Opex	Proof of Submission to Treasury, Section 71 reports,

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
			to provincial Treasury	provincial Treasury		by the tenth (10th) working day after the reporting date and submitted to provincial Treasury	Treasury by the tenth (10th) working day after the reporting date and submitted to provincial Treasury					
BNTOP-021-2025/26	Budget Management	Compilation and submission of 2025/26 section 72 report to provincial Treasury	Number of Section 72 (mid-year) reports Compiled and submitted to provincial Treasury	1x 2023/24 Section 72 report compiled and submitted to Council	1x 2025/26 Section 72 report compiled and submitted to provincial Treasury	2025/26 Section 72 (midyear) report compiled and submitted to provincial	Target achieved. 2025/26 Section 72 (midyear) report compiled and submitted to provincial	None	None	Opex	Opex	Section 72 report and Proof of Submission

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						Treasury by the 25th January 2026	Treasury by the 25th January 2026					
BNTOP-022-2025/26	Budget Management	Compilation of 2025/26 adjustment budget for approval	Number of Adjustment budgets compiled and approved	2024/25 Adjustment budget compiled and approved	1x 2025/26 Adjustment budget Compiled and approved	2025/26 adjustment budget compiled and approved	Target achieved. 1X 2025/26 Adjustment budget and approved and 1 X special adjustment budget	None	None	Opex	Opex	Council Resolution Approved adjustment budget
BNTOP-023-2025/26	Budget Management	Compilation and tabling of 2025/26 draft annual budget to council	Number of Draft annual budgets compiled and tabled to Council	2025/26 draft annual budget tabled to council	1x 2026/27 draft budget tabled to Council	1x 2026/27 draft budget tabled to Council	Target achieved. 1X 2026/27 draft budget tabled to Council	None	None	Opex	Opex	Council resolution Tabled draft budget

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-024-2025/26	Budget Management	Compilation and submission of 2025/26 annual budget For approval by Council	Number of Annual budgets compiled for approval by Council	2025/26 annual budget Approved by Council	1x 2026/27 Annual budget approved by Council	No Target	None	Target not set for the quarter	None	Opex	Opex	Council resolution Approved 2026/27 annual budget
BNTOP-025-2025/26	Budget Management	Compilation and Submission of section 52 reports to Council	Number of Section 52 reports compiled and submitted to Council	4 section 52 reports compiled submitted to Council	4 section 52 reports compiled submitted to Council	1 section 52 reports compiled and submitted to Council	Target achieved. 1 section 52 reports compiled and submission	None	None	Opex	Opex	Section 52 reports Council Resolution
BNTOP-026-2025/26	Budget Management	Compilation and Submission of mSCOA Roadmap	Number of mSCOA Roadmap reports compiled and	4 mSCOA Roadmap reports compiled and	4 mSCOA Roadmap reports compiled and submitted to Council	1 mSCOA Roadmap reports compiled and	Target achieved. 1 mscoa Roadmap reports compiled	None	None	Opex	Opex	mSCOA Roadmap reports

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				<ul style="list-style-type: none"> - Deepen democracy through a refined ward committee model - Administrative and financial capability 								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		reports to Council	submitted to Council	submitted to Council		submitted to Council						
BNTOP-027-2025/26	Budget Management	Investment of excess amount	Percentage of Return on investment realized	New indicator	2% of Return on investment realized	0.5 % of Return on investment realized	Target achieved 5.76% achieved of return on investment	None	None	Opex	Opex	Investment Register
BNTOP-028-2025/26	Budget Management	Maintain Current ratio within acceptable norm	Maintenance of Current ratio within acceptance norm	1.5:1	1.5:1	1.5:1	Target achieved, 8.3:1	None	None	Opex	Opex	Section 71 reports and AFS for year end
BNTOP-029-2025/26	Budgeting Management	Unauthorized Irregular and fruitless and wasteful expenditure	Number of UIF Registers updated	4 Unauthorized Irregular and fruitless	4 Unauthorized Irregular and fruitless and wasteful expenditure	1 Unauthorized Irregular and fruitless	Target achieved. 1 unauthorized Irregular and fruitless and	None	None	Opex	Opex	Unauthorized Irregular and fruitless and wasteful

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		register (UIF) updated		and wasteful expenditure register (UIF) updated	register (UIF) updated	and wasteful expenditure register (UIF) updated	wasteful expenditure					expenditure register (UIF) reports.
BNTOP-030-2025/26	Expenditure Management	MFMA Section 66 reports	Number of MFMA Section 66 reports reconciled to General Ledger	12 of MFMA Section 66 reports reconciled to General Ledger	12 of MFMA Section 66 reports reconciled to General Ledger	3 of MFMA Section 66 reports reconciled to General Ledger	Target achieved. 3 OF MFMA Section 66 reports reconcile to general ledger	None	None	Opex	Opex	System Salary reports, Expenditure on Staff benefits Report
BNTOP-031-2025/26	Expenditure Management	Salary reconciliations reconciled to General Ledger	Number of salary reports reconciled to General Ledger	12 of salary reports reconciled to General Ledger	12 of salary reports reconciled to General Ledger	3 of salary reports reconciled to General Ledger	Target achieved. 3 of salary reports reconciled to General Ledger	None	None	Opex	Opex	System salary reports, GL Reconciliations ,Bank Statement

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-032-2025/26	Expenditure Management	VAT 201 reconciliations	Number of VAT 201 reconciliations submitted to SARS	12 VAT 201 reconciliations submitted to SARS	12 VAT 201 reconciliations submitted to SARS	3 VAT 201 reconciliations submitted to SARS	Target achieved. 3 VAT 201 reconciliations submitted to SARS	None	None	Opex	Opex	Zero Rated Output & Input Vat schedules, VAT 201 forms, VAT Reconciliations Proof of submission from SARS;
BNTOP-033-2025/26	Payroll Management	Preparation of Salary schedules	Number of salary schedules reconciled to the payroll report	60 of salary schedules reconciled to the payroll report	60 of salary schedules reconciled to the payroll report	15 of salary schedules reconciled to the payroll report	Target achieved. 15 of salary schedules reconciled to the payroll report	None	None	Opex	Opex	Salary Schedules; Payroll reports
BNTOP-034-2025/26	Payroll Management	Preparation of EMP201 reports and	Number of EMP201 reports	12 of EMP201 reports	12 of EMP201 reports	3 of EMP201 reports	Target achieved. 3 of EMP201	None	None	Opex	Opex	EMP201 reports, system

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		submission to SARS	compiled and submitted to SARS	compiled and submitted to SARS	compiled and submitted to SARS	compiled and submitted to SARS	reports compiled and submitted to SARS					salary report; Proof of submission to SARS
BNTOP-035-2025/26	Expenditure Management	Reconciliation of Ward Committee stipend reports to the Bank Statements	Number of Ward Committee stipends reports reconciled to the Bank Statements	12 Ward Committee stipends reports reconciled to the Bank Statements	12 Ward Committee stipends reports reconciled to the Bank Statements	3 Ward Committee stipends reports reconciled to the Bank Statements	Target achieved. 3 Ward Committee stipends reports reconciled to the bank statements	None	None	Opex	Opex	General ledger report; Bank Statements
BNTOP-036-2025/26	Payroll Management	Reconciliation of EPWP stipend reports to the General Ledger	Number of EPWP stipends report reconciled to the	12 EPWP stipends reports reconciled to the General Ledger	12 EPWP stipends reports reconciled to the General Ledger	3 EPWP stipends reports reconciled to the General Ledger	Target achieved. 3EPWP Stipends Reports reconciled to	None	None	Opex	Opex	System salary reports, GL report; Bank Statement

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
			General Ledger				general ledger					
BNTOP-037-2025/26	Payroll Management	Review of Tax Invoices for Compliance with Vat regulations	Percentage of Tax Invoices reviewed for compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	Target achieved. 100% Tax Invoices reviewed for compliance with VAT regulations	None	None	Opex	Opex	Tax invoice Review Reports
BNTOP-038-2025/26	Financial Reporting	Compilation of Annual Financial Statements and submit for audit	Number of Annual Financial Statements (AFS) compiled and submitted for audit	1x 2023/2024 Annual Financial Statements compiled and submitted for audit	1x 2024/2025 Annual Financial Statements compiled and submitted for audit	No Target	None	No target set for the quarter	None	Opex	Opex	Signed 2024/25 Annual Financial Statements , Acknowledgement letter

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-039-2025/26	Financial Reporting	Preparation of In-year Financial Statements	Number of In-Year Financial Statements prepared	New Indicator	2x In-year financial statements prepared	1x midyear Financial Statement prepared	Target achieved. 1x midyear Financial Statements prepared	None	None	Opex	Opex	Approved Mid-year and 9 months financial statements
BNTOP-041-2025/26	Financial Reporting	Review of Financial Statements Audit Files	Number of Financial Statements Audit files reviewed	New Indicator	3x Financial Statements Audit files reviewed	1x 2025/26 Mid-year financial statements Audit File reviewed	Target Achieved. 1x 2025/26 Mid-year AFS reviewed	None	None	Opex	Opex	Approved financial statement Audit files review report
BNTOP-042-2025/26	Performance Management	Assessment of employees	Number of Performance assessment conducted	2 Performance assessment conducted	2 Performance assessment conducted	1x Annual Performance Assessment conducted	Target Achieved. 1x Annual Performance Assessment Conducted	None	None	Opex	Opex	Performance assessment reports, Individual Score sheet

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				Ensure compliance with accounting standards and legislation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-043-2025/26	Performance Management	Moderation of employee assessment	Percentage of Employees assessments moderated	100% employees assessments moderated	100% employees assessments moderated	100% Annual Performance Assessment moderated	Target not achieved.	Moderation did not take Place during this Quarter	Moderation for Divisional Head to be conducted in the next Quarter.	Opex	Opex	Departmental moderation report, Individual Score Sheet
BNTOP-040-2025/26	Financial Reporting	Review of reconciliations within the Budget and Treasury Office	Number of Reconciliations reviewed within the Budget and Treasury Office	New Indicator	22x Reconciliations reviewed	11x Reconciliation reviewed	Target Achieved. 11x Reconciliation reviewed	None	None	Opex	Opex	Signed Reconciliation summary

6.5 MUNICIPAL MANAGER'S OFFICE

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-001-2025/26	Communications	Procurement of Event Management Equipment	Percentage of Event Management Equipment procurement	100% of event management equipment procured	100% of event management equipment procured	No Target	None	No Target set for the quarter	None	R150 000	0	Advert, Order, Delivery Note
MM-002-2025/26	Internal Audit	Coordination of records management(POPIA) audit project	Number of records management (POPIA) audit projects coordinated	New Indicator	No Target (Project Discontinued)	No Target	None	No target set for the quarter	None	0	0	Advertisement, Order, Records management (POPIA) audit report.
MM-003-2025/26	Special Focus	Coordination of Youth Support	Number of youth support programmes	2 Youth Support programmes	2 Youth Support programmes	Not Target	None	No target set for the quarter	None	R250 000	R106 700	Attendance register, Invitation Report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		Programmes	s coordinated	coordinated	coordinate							Concept document
MM-004-2025/26	Special Focus	Coordination of Disability programmes	Number of disability programmes coordinated	3 disability programmes coordinated	3 disability programmes coordinated	1 disability programme coordinated	Target Achieved. 1 Disability programme coordinated	None	None	R119 591	R96 298	Attendance register, Invitation Report Concept document
MM-005-2025/26	Special Focus	Coordination of Local Aids Council meetings	Number of Local AIDs Council meetings coordinated	4 Local Aids Council meetings coordinated	4 Local Aids Council meetings coordinated	1 Local Aids Council meeting coordinated	Target Achieved. 1 Local Aids Council Meeting coordinated	None	None	R404 760	R283 000	Attendance register, Invitation Report Concept document

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-006-2025/26	Special Focus	Coordination of Women and Children programmes	Number of women and children programmes coordinated	3 women and children programmes coordinated	3 women and children programmes coordinated	No Target	None	No Target Set for the quarter	None	R417 471	R214 480	Attendance register, Invitation Report Concept document
MM-007-2025/26	Special Focus	Coordination of Older persons Support programmes	Number of older persons programmes coordinated	3 older persons programmes coordinated	3 older persons programmes coordinated	No Target	None	No Target set for the quarter	None	R117 510	R98 000	Attendance register, Invitation Report Concept document
MMOP-001-2025/26	Internal Audit action plan	Implementation of Internal Audit action plan	Percentage of internal audit queries addressed	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	Target Not Achieved	01 of 4 queries not resolved	3 findings outstanding to be monitored in 4th quarter	OPEX	OPEX	Updated Internal Audit action plan

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-002-2025/26	AG Action plan	Implementation of AG Action Plan	Percentage of AG Action Plan implemented	100% AG Action plan implemented	100% AG Action plan implemented	50% AG Action plan implemented	None	No AG findings raised	None	OPEX	OPEX	Updated AG Audit action plan
MMOP-003-2025/26	Risk Management	Implementation of Risk register	Percentage of risk register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Not Achieved	(2 of 3)Project steering committee site visit not done in the quarter due to heavy rains disturbing progress on projects	Project Steering committee scheduled for 24 April 2026	OPEX	OPEX	Updated Strategic risk register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-004-2025/26	Implementation of Council Resolutions	Implementation of Council resolutions	Percentage of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Target Achieved .100% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
MMOP-005-2025/26	Audit Committee resolutions	Implementation of Audit Committee resolutions	Percentage of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Target not achieved	3 of 6 resolutions addressed	the outstanding 3 resolutions to be monitored and closed in the 4th quarter	Opex	Opex	Updated Audit Committee resolution register
MMOP-006-	Performance	Compilation of 2025/26	Number of Mid-year SDBIP	1x 2024/2025 Mid-	x1 2025/26 Mid-year	1x 2025/26 Mid-year	Target achieved. 1	None	None	Opex	Opex	Mid-Year SDBIP Report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26	Management	Mid-year SDBIP reports	reports compiled and submitted to Council	year SDBIP report compiled and submitted to Council	SDBIP report compiled and submitted to Council	SDBIP report compiled and submitted to Council	2025/2026 Mid-year SDBIP Report compiled and submitted					Council Resolution
MMOP - 007-2025/26	Performance Management	Compilation of 2024/25 Annual Performance report	Number of Annual Performance reports (APR) compiled and approved	1x 2023/24 APR compiled and approved	1x 2024/25 APR compiled and approved	No Target	None	No target Set for the quarter	None	OPEX	OPEX	Annual Performance Report Council Resolution
MMOP - 008-2025/26	Performance Management	Compilation of departmental SDBIP	Number of departmental Sdbip compiled	1 2025/2026 department	1 2026/2027 departmental Sdbip	No Target	None	No target Set for the quarter	None	OPEX	OPEX	Approved departmental SDBIP

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
				ntal Sdbip compiled	compiled and submitted for approval by the Municipal Manager							
MMOP - 009-2025/26	Performance Management	Compilation and submission of draft Organizational SDBIP to Council	Number of draft organizational SDBIPs compiled and submitted to Council	1 draft 2025/26 Organizational SDBIP compiled and submitted to Council	Compilation and Submission of draft 2026/2027 Organizational SDBIP to Council	1 2026/27 draft organizational SDBIP compiled and submitted to Council	Target achieved. 1 2026/27 draft organizational SDBIP report	None	None	Opex	Opex	Approved draft Organizational SDBIP Council resolution

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 010-2025/26	Performance Management	Compilation and submission of final 2025/26 Organizational SDBIP	Number of final Organizational SDBIPs compiled and submitted to Council	1x 2025/26 Annual SDBIP compiled and submitted to Council	1x 2026/27 final Organizational SDBIP compiled and submitted to Council	No Target	None	No Target set for the quarter	None	Opex	Opex	Final approved Organizational SDBIP Council Resolution
MMOP - 011-2025/26	Performance Management	Compilation and submission of Organizational SDBIP quarterly reports to Council	Number of Quarterly Organizational SDBIP reports compiled and submitted to Council	4 Quarterly Organizational SDBIP reports compiled and submitted to Council	4 Quarterly 2025/2026 Organizational SDBIP reports compiled and submitted to Council	1 Quarterly Organizational SDBIP report compiled and submitted to Council	Target Achieved. 1 Quarterly Organizational SDBIP report compiled and submitted to Council	None	None	Opex	Opex	Quarterly Organizational SDBIP Reports Council Resolution

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 012-2025/26	Performance Management	Compilation and submission of quarterly departmental SDBIP reports to Municipal Manager	Number of quarterly departmental SDBIP reports compiled and submitted to Municipal Manager	4 quarterly 2025/2026 departmental Sdbip reports compiled and submitted to Municipal Manager	4 quarterly 2025/2026 departmental Sdbip reports compiled and submitted to Municipal Manager	1 quarterly departmental Sdbip reports compiled and submitted to Municipal Manager	Target Achieved. 1 quarterly departmental Sdbip report	None	None	Opex	Opex	Approved Quarterly departmental Sdbip reports
MMOP - 013-2025/26	Performance Management	Compilation and Submission of Circular 88	Number of circular 88 reports compiled and submitted to COGHSTA	4 quarterly Circular 88 reports compiled and submitted	4 quarterly Circular 88 reports compiled and submitted	1 quarterly Circular 88 report compiled and submitted	Target Achieved. 1 Quarterly Circular 88 report compiled	None	None	Opex	Opex	Approved quarterly circular 88 reports

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
				to CoGHSTA	to CoGHSTA	to CoGHSTA						
MMOP - 014-2025/26	Performance Management	Coordination of 2025/26 Organizational SDBIP reviews	Number of Organizational SDBIP reviews coordinated	1x Organizational SDBIPs review coordinated	1x Organizational SDBIPs review coordinated	1x 2025/2026 Organizational SDBIPs review coordinated	Target Achieved. 2025/26 Organizational SDBIP Report	None	None	Opex	Opex	Approved reviewed Organizational and SDBIP Council Resolution
MMOP - 015-2025/26	Performance Management	Coordination of 2025/26 departmental SDBIP reviews	Number of departmental SDBIP reviews coordinated	1x 2025/26 Departmental SDBIP review coordinated	1x 2025/26 Departmental SDBIP review coordinated	1x 2025/26 Departmental SDBIP review coordinated	Target Achieved. 1x 2025/26 Departmental SDBIP Reviewed	None	None	Opex	Opex	Approved reviewed Departmental SDBIPs

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP-016-2025/26	Performance Management	Facilitation of Performance Assessment for Senior Management	Number of Senior Management performance assessments facilitated	2 Senior Management Performance assessments facilitated	2 Senior Management Performance assessments facilitated	1 2024/2025 Annual assessment facilitated	Target not achieved.	The assessment report has not been signed.	To be corrected in the next quarter	Opex	Opex	Minutes, Signed Assessment report
MMOP-017-2025/26	Performance Management	Facilitation of Assessments for Municipal Employees below Section 56	Number of assessments facilitated for Municipal Employees below section 56	2 assessments facilitated for Municipal employees below s56	2 assessments facilitated for Municipal employees below s56	1 2024/2025 Annual assessments facilitated	Not Achieved	Assessment report not submitted for verification	Assessments to be finalized in Quarter 4	Opex	Opex	Signed Assessment report
MMOP-018-	Performance	Compilation of Annual report	Number of Annual	2023/24 AR approved	1 2024/25 Annual	2024/25 Annual Report	Target Achieved. 2024/25	None	None	Opex	Opex	Approved Annual Report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26	Management		Reports (AR) compiled		Report compiled	compiled and approved	Annual report compiled and submitted to Council					Council resolution
MMOP - 019-2025/26	Performance Management	Compilation of Back to Basics report	Number of Back to Basics reports compiled	4 Back to Basics reported compiled	4 Back to Basics reported compiled	1 Back to Basics reported compiled	Target Achieved. 1 Back to Basics reported compiled	None	None	Opex	Opex	Approved Back to Basics report
MMOP - 020-2025/26	Performance Management	Compilation of Performance agreements for employees below Sec	Percentage of Performance agreements for employees below	100% performance agreements compiled for employee	100% performance agreements compiled for employees below	100% performance agreements compiled for employees below	Target not achieved.	Employee Performance agreement report has not been approved.	Report to be corrected in the next quarter	Opex	Opex	Approved Employee Performance agreements report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		56 Managers Compiled	Section 56 Managers Compiled	s below Section 56 Managers	Section 56 Managers	Section 56 Managers						
MMOP - 021-2025/26	Performance Management	Compilation of Performance Agreements for Senior Managers	Percentage of Performance Agreements compiled for Senior Managers	100% Performance agreements compiled for Senior Managers	100% Performance agreements compiled for Senior Managers	100% Performance agreements compiled for Senior Managers	Target not achieved.	Senior Management performance agreements report has not been approved	Report to be corrected in the next quarter	Opex	Opex	Approved Senior Managers Performance Agreements Report
MMOP - 022-2025/26	Legal Services	Litigation management	Percentage of instituted cases defended	100% of instituted cases defended	100% of instituted cases defended	100% of instituted cases defended	Target Achieved. 100% of instituted cases defended	None	None	R2 900 779	R2 102 255.01	Litigations register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 023-2025/26	Legal Services	Provision of sound Legal Advisory Services	Percentage of requested legal advices provided	100% of requested legal advices provided	100% of requested legal advices provided	100% of requested legal advices provided	Target Achieved. 100% of requested legal advices provided	None	None	Opex	Opex	Approved SLAs, Legal Advice register
MMOP - 024-2025/26	Legal Services	Review of Municipal by-laws	Percentage of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	Target achieved. 100% of Municipal by-law reviewed	None	None	Opex	Opex	Reviewed By-laws Updated By-laws register
MMOP - 025-2025/26	Legal Services	Updating of contingent liability report	Number of Contingent Liability reports updated	4 Contingent Liability report updated	4 Contingent Liability report updated	1 Contingent Liability report updated	Target achieved. 1 Contingent Liability report updated	None	None	Opex	Opex	Updated Quarterly Contingent Liability report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 026-2025/26	Legal Services	Updating of Contingent Asset report	Number of contingent Asset reports updated	4 contingent Asset reports updated	4 contingent Asset reports updated	1 contingent Asset report updated	Target Achieved. 1 contingent asset report updated	None	None	Opex	Opex	Updated Quarterly Contingent Assets report
MMOP - 027-2025/26	Legal Services	Updating of contract register	Number of contract registers updated	4 contract registers updated	4 contract registers updated	1 contract register updated	Target achieved. 1 Contract Register Updated	None	None	Opex	Opex	Updated Quarterly Contract register
MMOP - 028-2025/26	Legal Services	Consultations on Municipal cases	Percentage of consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	100% consultations on municipal cases attended	None	No consultations for the quarter	None	Opex	Opex	Legal Consultation report Attendance register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 061-2025/26	Legal Services	Appointment of a panel of Legal Practitioners	Number of a Panel of Legal Practitioners appointed	New Indicator	1 Panel of five (5) Legal Practitioners appointed	No Target	None	No Target set for the quarter	None	Opex	Opex	Approved Specification, Advertisement, Appointment letters, SLA
MMOP - 029-2025/26	Internal Audit	Coordination of Audit Steering Committee meetings	Number of Audit Steering Committee meetings coordinated	5 Audit Steering Committee meetings coordinated	5 Audit Steering Committee meetings coordinated	1 Audit Steering Committee meeting coordinated	Target Achieved. 1 ASC Meeting	None	None	Opex	Opex	Agenda, Attendance register and Minutes
MMOP - 030-2025/26	Internal Audit	Performance Audits	Number of Performance Audit Reports submitted to Council	4 Performance Audit Reports submitted to Council	4 Performance Audit Reports submitted to Council	1 Performance Audit Report submitted to Council	Target Achieved. 2 Performance report submitted to Council	None	None	Opex	Opex	Performance Audit report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 031-2025/26	Internal Audit	Audit Committee meetings	Number of Audit Committee meetings coordinated	4 Audit Committee meetings coordinated	4 Audit Committee meetings coordinated	1 Audit Committee meeting coordinated	Target Achieved. 1 Audit Committee meeting coordinated and held	None	None	Opex	Opex	Agenda, Attendance register and Minutes
MMOP - 032-2025/26	Internal Audit	Coordination of Special Audit Committee meetings	Percentage of Special Audit committee meetings coordinated	100% of Special Audit Committee meetings coordinated	100% of Special Audit Committee meetings coordinated	100% of Special Audit Committee meetings coordinated	Target Achieved. 100% of Special Audit Committee Meeting	None	None	Opex	Opex	Agenda, Attendance register and Minutes

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 033-2025/26	Internal Audit	Review of the performance assessments for employees below section 54/56 managers	Percentage of performance assessments for employees below section 54/56 managers reviewed	100% review of performance assessments for employees below section 54/56 managers	100% review of performance assessments for employees below section 54/56 managers	100% review of performance assessments for employees below section 54/56 managers	None	No reviews were done during the quarter	None	Opex	Opex	Performance assessment report
MMOP - 034-2025/26	Internal Audit	Compilation of Internal audit reports	Number of internal audit reports compiled	5 internal audit reports compiled	6 internal audit reports compiled	3 internal audit reports compiled	Target achieved. 2 Internal Audit report compiled	None	None	Opex	Opex	Approved Internal audit reports

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 035-2025/26	Internal Audit	Compilation of Risk-based audit plan	Number of Risk-based audit plans compiled	1 Risk-based audit plan compiled	1 Risk-based audit plan compiled	No Target	None	Target not set for the quarter	None	Opex	Opex	Approved Risk based plans. AC Minutes
MMOP - 036-2025/26	Internal Audit	Review of the 2024/25 Annual Report	Number of Annual Reports reviewed	1 Annual Report reviewed	1 2024/25 Annual Report reviewed	1 Annual Report reviewed	Target Achieved 1 Annual Report reviewed	None	None	Opex	Opex	2024/25 Assessment report for Annual report
MMOP - 037-2025/26	Internal Audit	Review of the 2024/25 Annual Performance Report	Number of Annual Performance Reports reviewed	1 2024/25 Annual Performance Report reviewed	1 2024/25 Annual Performance Report reviewed	No Target	None	Target not set for the quarter	None	Opex	Opex	2024/25 Assessment report for Annual performance report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 038-2025/26	Internal Audit	Review of the 2024/25 AFS	Number of Annual Financial Statement (AFS) reviewed	1 Annual Financial Statements (AFS) reviewed	1 Annual Financial Statements (AFS) reviewed	No Target	None	No Target for the quarter	None	Opex	Opex	2024/25 Assessment report for Annual financial statement
MMOP - 039-2025/26	Internal Audit	Development of Audit action plans on issues raised by Internal Audit and Auditor General	Number of Audit Action Plans developed	2 Audit Action Plans developed	2 Audit Action Plans developed	No Target	None	No Target for the quarter	None	Opex	Opex	2024/25 external audit action plan. 2025/26 internal audit action plan.

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 040-2025/26	Risk Management	2025/2026 Strategic Risk Assessment	Number of strategic risk assessments conducted	1 2024/2025 strategic risk assessment conducted	1 2025/2026 strategic risk assessment conducted	No Target	None	No Target Set for these Quarter	None	Opex	Opex	Approved Strategic Risk Register 2025/2026
MMOP - 041-2025/26		Compilation of compliance registers	Number of Compliance Registers compiled	4 compliance registers compiled	4 compliance registers compiled	1 compliance register compiled	Target achieved. 1 Compliance register complied	None	None	Opex	Opex	Compliance Registers
MMOP - 042-2025/26	Risk Management	Recording of Declared Gifts by Employees	Percentage of declared Gifts recorded	100% of declared Gifts recorded	100% of declared Gifts recorded	100% of declared Gifts recorded	None	No gifts declared in the quarter	None	Opex	Opex	Updated Gift Register
MMOP - 043-	Risk Management	Valuation of Councilors'	Number of Councilors' whose	32 Councilors	No Target (Project	Advertisement and Appointment	None	No Target (Project	None	Opex	Opex	Advert, Order, Property

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26		Properties and Assets for insurance coverage	properties and assets Valuated for insurance coverage	properties and assets Valuated for insurance coverage	discontinued)	nt of service Provider for Valuation of 32 Councillors Properties and assets		Discontinued)				Valuation Report
MMOP - 044-2025/26	Risk Management	Conduct 2025/26 Operational risk assessment	Number of Operational Risk Assessments conducted	1 Operational risk assessment conducted 2023/24	1 Operational risk assessment conducted 2024/2025	No Target	None	None	None	OPEX	OPEX	Approved Operational Risk Register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 045-2025/26	Risk Management	Signing of Declaration of Interest forms	Percentage of employees who signed Declaration of Interest forms	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	Target achieved. 100% employees who signed declarations	None	None	Opex	Opex	Signed declaration of interest forms
MMOP - 046-2025/26	Risk Management	Processing of Insurance claims	Percentage of Insurance claims processed	100% of insurance claims processed	100% of insurance claims processed	100% of insurance claims processed	Target Achieved. 100% of Insurance claims processed	None	None	Opex	Opex	Signed Insurance Claims register, Approved claim forms
MMOP - 047-2025/26	Risk Management	Coordination of Fraud Awareness Campaigns	Number of Fraud Awareness Campaigns conducted	1 Fraud Awareness Campaigns conducted	1 Fraud Awareness Campaigns conducted	No Target	None	Target not set for the quarter	None	Opex	Opex	Attendance registers, Invitations

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 048-2025/26	Risk Management	Conducting of Security Assessments in all Municipal Buildings	Number of Security assessments conducted in all Municipal Buildings	4 Security assessments conducted in all Municipal buildings	4 Security assessments conducted in all Municipal buildings	1 Security Assessments conducted in all Municipal buildings	Target Achieved. 1 Security Assessments Conducted in all Municipal buildings	None	None	Opex	Opex	Approved Security Assessment reports
MMOP - 049-2025/26	Risk Management	Coordination of Financial Misconduct Board meetings as and when required	Percentage of meetings coordinated for Financial Misconduct Board	100% Financial Misconduct meetings coordinated as and when required	100% Financial Misconduct meetings coordinated as and when required	100% Financial Misconduct meetings coordinated as and when required	None	Financial Misconduct Board meetings were not coordinated during the quarter.	None	Opex	Opex	Minutes, Attendance register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMOP - 050-2025/26	Mayoral Outreach programmes	Coordination of Mayoral Outreach programmes	Number of Mayoral outreach programmes coordinated	2 Mayoral Outreach programmes coordinated	2 Mayoral Outreach programmes coordinated	No Target	None	No Target set for the quarter	None	Opex	Opex	Mayoral Report
MMOP - 051-2025/26	Management Committee meetings	Coordination of Senior Management Committee meetings	Number of Senior Management committee meetings coordinated	08 Senior Management committee meetings coordinated	08 Senior Management committee meetings coordinated	2 Senior Management committee meetings coordinated	Target not achieved.	Target not achieved POE not submitted	To be submitted in the next quarter	Opex	Opex	Minutes Attendance register
MMOP - 052-2025/26	Management Committee meetings	Coordination of Extended Management	Number of Extended Management Committee meetings	08 Extended Management committee	08 Extended Management committee meetings	2 Extended Management committee meetings	Target achieved. 3 extended management	None	None	Opex	Opex	Minutes Attendance register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		Committee meetings		meetings coordinated	coordinate d	coordinate d	meetings coordinated					
MMOP - 053-2025/26	Policy reviews	Coordination of Policy Reviews	Number of policy reviews coordinated	2 policy reviews coordinated	2 policy reviews coordinated	No Target	None	No Target set for the quarter	No Target	Opex	Opex	Council Resolution
MMOP - 054-2025/26	Special Focus	Coordination of Ward Aids Council meetings	Number of Ward Aids Council meetings Coordinated	4 Ward Aids Council meetings coordinated	4 Ward Aids Council meetings coordinated	1 Ward Aids Council meeting coordinated	Target Achieved. 1 Ward Aids Council Meeting coordinated	None	None	Opex	Opex	Attendance register, Minutes
MMOP - 055-	Special Focus	Coordination of Local Aids	Number of Local Aids Council M &	4 Local Aids Council M	4 Local Aids Council M	1 Local Aids Council M	Target Achieved. 1 Local	None	None	Opex	Opex	Attendance Register, Minutes

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26		council M & E meetings	E meetings Coordinated	& E meetings Coordinated	& E meetings Coordinated	& E meeting Coordinated	Aids council M & E meeting coordinated					
MMOP - 056-2025/26	Communications	Updating of Municipal Website	Percentage of documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	Target not achieved.	POE not submitted for verification.	POE to be submitted for verification in the next quarter	Opex	Opex	Signed Website register
MMOP - 057-2025/26	Communications	Response to Media enquiries	Percentage of media enquiries responded	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	Target Achieved, (01) Media statement issued for botlokwa	None	None	Opex	Opex	press releases

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
							load reduction					
MMOP - 058-2025/26	Communications	Publication of Municipal Activities and Notices	Percentage of municipal activities and notices publicized	100% municipal activities and notices publicised	100% municipal activities and notices publicised	100% municipal activities and notices publicised	None	No activities and notices publicized	none	R224 460	R122 094.42	Order, Copy of Advert/Notice
MMOP - 059-2025/26	Performance Management	Assessment of employees	Number of Performance assessments conducted	2 Performance assessments conducted	2 Performance assessments conducted	1x Annual Performance Assessment conducted	Target achieved. 1x Annual assessments coordinated	None	None	Opex	Opex	Performance assessment reports, Individual Score sheet
MMOP - 060-2025/26	Performance Management	Moderation of employee assessment	100% of Employees assessments moderated	100% employees assessments	100% employees assessment	100% Annual Performance	Target Achieved, 100% employee	None	None	Opex	Opex	Departmental moderation report,

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Responsive, Accountable, Effective and Efficient Local Government System								
Outputs				- Deepen democracy through a refined ward committee model - Administrative and financial capability								
Key Organizational Strategic Objective				To ensure that institutional arrangements are transparent efficient and effective To ensure that good governance and public participation is sustained and enhances transparency and accountability								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
				nts moderate d	s moderated	Assessment moderated	s assessments moderated					Individual Score Sheet

CORPORATE SERVICES

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP-001-2025/26	Administration	Construction of guard rooms	Number of Guardrooms constructed	New Indicator	05 guardrooms constructed	Approved specification and Advertisement for construction of 05 guardrooms	Target Achieved. Approved specification and advertisement for Construction of 5 guardrooms	None	None	R 600 000	0	Approved specification, Advertisement, Appointment letter, SLA, progress reports, completion certificates
CORP-002-2025/2026	Administration	Construction of carports	Number of Carports constructed	New Indicator	No Target (Project Discontinued)	No Target	Project discontinued	None	None	0	0	Approved specification, Advertisement, SLA, Appointment letter, progress reports,

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
												completion certificates
CORP-003-2025/26	Administration	Extension of Moletji Satellite Office	Number of Satellite Offices extended	New Indicator	No Target (Project Discontinued)	No Target	None	No Target set for the Quarter	None	0	0	Approved Specification, Advertisement, Appointment letter, SLA, Progress reports, completion certificate

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORP-004-2025/2026	Administration	Procurement of municipal Vehicles	Number of Municipal vehicles procured	New Indicator	2 Municipal vehicles procured	Approved specification and advertisement for procurement of municipal fleet	Target Achieved. approved specification and advertised for Procurement of municipal fleet	None	None	R1 500 000	0	Approved specification, Advertisement, Appointment letter, SLA, Delivery note
CORP-005-2025/2026	Council Support	Coordination of Ward committee conference	Number of Ward Committee conference coordinated	New Indicator	1 Ward Committee conference coordinated	No Target	None	No Target set for the quarter	None	R503 260	0	Concept document, Attendance registers, Ward Committee conference Report
CORP-006-2025/2026	Information and Communication	Procurement of required ICT equipment	Percentage of required ICT equipment procured	100% of required ICT equipment procured	No Target (Project Discontinued)	No Target	None	No Target set for the quarter	None	R129 000	R29 000	Approved Specification, Advertisement,

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	Technology											appointment letter, SLA, delivery notes
CORP-007-2025/26	Administration	Procurement of Office furniture	Percentage of Office furniture procured	100% of Office furniture procured	100% of Office furniture procured	100% of Office furniture procured	Target not Achieved	Purchase order not successful as means of verification	The SCM unit will re-advertise the bid in accordance with procurement regulations to secure a suitable service provider and and the target is expected to be achieved in the fourth quarter.	R250 000	R24 860	Advertisement, Purchase Order, Delivery note

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPO P-001-2025/26	Internal Audit	Implementation of Internal Audit action plan	Percentage of internal audit queries addressed	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	75% Internal Audit Queries addressed	Target not achieved	0 of 2 internal audit queries addressed	To be addressed in the 4 th Quarter	Opex	Opex	Updated Internal audit action plan
CORPO P-002-2025/26	AG Action Plan	Implementation of AG Action Plan	Percentage of AG Action Plan implemented	92% AG Action plan implemented	100% AG Action plan implemented	50% AG Action plan implemented	Target not achieved	0 of 1 finding not implemented	To be addressed in the 4 th Quarter	Opex	Opex	Updated AG Action Plan
CORPO P-003-2025/26	Risk Management	Implementation of Risk register	Percentage of risk register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Target Achieved. 100% Risk Register implemented	None	None	Opex	Opex	Risk register
CORPO P-004-2025/26	Implementation of Council Resolution	Implementation of Council resolution	Percentage of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Target Not Achieved	No POE Attached	POE to be submitted in the next Quarter	Opex	Opex	Updated Council Resolution register

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPO P-005-2025/26	Audit Committee resolutions	Implementation of Audit Committee resolution	Percentage of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	100% of Audit Committee resolutions implemented	Target not achieved	4 of 6 Audit committee resolutions not implemented	To be Implemented in the 4 th quarter	Opex	Opex	Updated Audit Committee resolution register
CORPO P-006-2025/26	Administration	payments for service provider for Provision of Security services	Number of payments approved for security service providers	24 payments approved for security service providers	12 payments approved for security service providers	3 payments approved for security service provider	Target Achieved, 3 payment approved target achieved	None	None	Opex	Opex	Monthly Invoices
CORPO P-040-2025/26	Administration	Provision of security services	Number of municipal buildings deployed with security personnel	Provision of 24/7 security services in municipal buildings	Provision of 24/7 security services in municipal buildings	Provision of 24/7 security services in municipal buildings	Target Achieved. Provision of 24/7 security services provided	None	None	Opex	Opex	Quarterly Security reports
CORPO P-007-	Administration	Provision of PPE to	Percentage of	100% of employees	100% of employees	100% of employee	Target Achieved.	None	None	Opex	Opex	PPE size register,

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26		Municipal Employees as and when requested	employees provided with personal protective equipment (PPE)	provided with PPE as requested	provided with PPE as requested	s provided with PPE as requested	100% employees provided with PPE					PPE Allocation register
CORPO P-008-2025/26	Administration	Repair, Service and maintenance of air conditioners as and when required	Percentage of air conditioners repaired, serviced & Maintained as and when required	100% of air conditioners repaired, serviced and maintained as and when required	100% of air conditioners repaired, serviced and maintained as and when required	100% of air conditioners repaired, serviced and maintained as and when required	Target Achieved. 100% air conditioner serviced and maintained	None	None	Opex	Opex	Approved Specification, Appointment Letter / Order, Job Cards
CORPO P-009-2025/26	Administration	Coordination quarterly meetings of Thusong Service Centre	Number of Thusong Services Centres (TSC) meetings	4 Thusong Services Centres (TSC) meetings coordinate	4 Thusong Services Centres (TSC) meetings coordinate	1 Thusong Services Centres (TSC) meetings coordinate	Target Achieved. 1 thusong service meeting	None	None	Opex	Opex	Quarterly Minutes attendance Register / Statistics report

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
			coordinate d & statistics coordinate d	d & statistics coordinate d	d & statistics coordinate d	d & statistics coordinate d	coordinated					
CORPO P-0010-2025/26		Coordination of Batho Pele quarterly Meetings	Number of Batho Pele meetings coordinated	4 batho pele meetings coordinated	4 batho pele meetings coordinated	1 batho pele meetings coordinated	Target Achieved. 1 meeting coordinated	None	None	Opex	Opex	Quarterly Minutes Attendance Register
CORPO P-0011-2025/26	Administration	Compilation of quarterly fuel consumption reports	Number of Quarterly fuel consumption reports compiled for Municipal vehicles	4 fuel consumption reports compiled	4 fuel consumption reports compiled	1 fuel consumption reports compiled	Target Achieved. 1 fuel consumption report compiled target achieved	None	None	Opex	Opex	Quarterly fuel consumption reports
CORPO P-0012-	Human Resource Management	Coordination of Training	Number of Training Committee meetings	New Indicator	4 Training Committee meetings coordinated	1 Training Committee meeting	Target Achieved. 1 Training	None	None	Opex	Opex	Attendance registers Minutes

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26		Committee meetings	coordinate d			coordinate d	Committee meeting coordinated					
CORPOP-0013-2025/26		Coordination of OHS committee meetings	Number of OHS Committee meetings coordinated	New Indicator	4 OHS Committee meetings coordinated	1 OHS Committee meeting coordinated	Target Achieved. 1 OHS Committee meeting coordinated	None	None	Opex	Opex	Attendance registers Minutes
CORPOP-0014-2025/26	Human Resource Management	Inspections of Municipal buildings for OHS compliance	Number of Inspections coordinated at Municipal buildings for compliance to OHS	New Indicator	4 Inspections coordinated at Municipal Buildings for compliance with OHS	1 Inspection coordinated at Municipal Buildings for compliance with OHS	Target Achieved 1 Inspection coordinated at Municipal Buildings for compliance with OHS	None	None	Opex	Opex	OHS inspection report

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPO P-0015-2025/26	Human Resource Management	Service and Maintenance of fire extinguishers in Municipal buildings and vehicles	Number of fire extinguishers serviced in Municipal buildings and vehicles	New Indicator	30 fire extinguishers serviced and maintained in Municipal buildings and vehicles	No Target	None	No Target set for the quarter	None	Opex	Opex	Purchase Order Delivery note
CORPO P-0016-2025/26	Human Resource Management	Coordination of Employment Equity committee meetings	Number of Employment Equity committee meetings coordinated	4 Employment Equity Committee meetings coordinated	4 Employment Equity Committee meetings coordinated	1 Employment Equity Committee meeting coordinated	Target not achieved.	Attendance register not submitted	To be Submitted in the next Quarter	Opex	Opex	Attendance registers Minutes
CORPO P-0019-2025/26	Human Resource Management	Coordination of Employee benefits	Percentage of employee benefits coordinated	100% of Employee benefits coordinated	100% of Employee benefits coordinated	100% of Employee benefits coordinated	Target Achieved. 100% of Employee benefits coordinated	None	None	Opex	Opex	Employee benefits report

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPO P-0020-2025/26		Compilation of quarterly leave provisions	Number of Employee Leave Provisions compiled	4 Quarterly leave provisions compiled	4 Quarterly leave provisions compiled	1 quarterly leave provision compiled	Target Achieved. 1 quarterly leave provision compiled	None	None	Opex	Opex	Leave provision report
CORPO P-0021-2025/26		Coordination of required Employee Assistance Programmes	Percentage of required Employee Assistance programmes coordinated	100% of required Employee Assistance Programmes coordinated	100% of required Employee Assistance Programmes coordinated	100% of required Employee Assistance Programmes coordinated	Target Achieved. 100% of required Employee Assistance Programmes coordinated	None	None	Opex	Opex	Employee Assistance reports
CORPO P-0022-2025/26	Human Resource Management	Compilation of HR related policies and Procedures	Percentage of HR related policies compiled	100% of draft policies compiled and	100% of draft policies compiled and	100% of draft policies compiled and	Target not achieved	Approved policies, council	To be submitted in the 4 th Quarter	Opex	Opex	Approved Policies Council resolution

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
			and submitted to council	submitted to Council	submitted to Council	submitted to Council		resolution not submitted				
CORPO P-0023-2025/26	Human Resource Management	Coordination of recruitment for vacant positions	Percentage coordination of recruitment for vacant positions	100% coordination of recruitment for vacant positions	100% coordination of recruitment for vacant positions	100% coordination of recruitment for vacant positions	Target achieved . 100% coordination of recruitment for vacant positions	None	None	Opex	Opex	Recruitment reports
CORPO P-0024-2025/26	Human Resource Management	Development and Submission of Employment Equity Report	Number of Employment Equity Reports (EEP) developed and submitted to DoEL	1 employment Equity report developed and submitted to DoEL	1 employment Equity report developed and submitted to DoEL	No Target	None	No Target set for the quarter	None	Opex	Opex	Employment Equity Report submitted to DoEL

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPO P-0025-2025/26	Council Support	Coordination of MPAC oversight Meetings	Number of MPAC oversight meetings coordinated	4 MPAC oversight meetings coordinated	4 MPAC oversight meetings coordinated	1 MPAC oversight meeting coordinated	Target Achieved. 1 MPAC oversight meeting coordinated	None	None	Opex	Opex	Attendance register, Minutes
CORPO P-0026-2025/26	Council Support	Coordination of MPAC Project Visits	Number of MPAC project visits coordinated	7 MPAC Project visits coordinated	7 MPAC Project visits coordinated	2 MPAC Project visit coordinated	Target Achieved. 2 MPAC project visit coordinated	None	None	Opex	Opex	Attendance registers and Project visit reports
CORPO P-0027-2025/26	Council Support	Coordination of Ethics Committee Meetings	Number of Ethics Committee meetings coordinated	4 ethics committee meetings coordinated	4 ethics committee meetings coordinated	1 ethics committee meeting coordinated	Target Achieved. 1 ethics committee meeting coordinated	None	None	Opex	Opex	Attendance register and Minutes.

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPO P-0028-2025/26	Council Support	Ward Service Delivery Feedback Meetings	Number of Ward Service Delivery Feedback Meetings coordinated	64 service delivery feedback meetings coordinated	192 service delivery feedback meetings coordinated	48 service delivery feedback meetings coordinated	Target Achieved. 48 service delivery feedback meetings	None	None	Opex	Opex	Attendance registers, consolidated minutes
CORPO P-0029-2025/26	Council Support	Coordination of Ordinary Council meetings in line with Corporate Calendar	Number of Ordinary Council meetings coordinated in line with Corporate Calendar	7 ordinary Council meetings coordinated in line with Corporate Calendar	7 ordinary Council meetings coordinated in line with Corporate Calendar	3 ordinary Council meeting coordinated in line with Corporate Calendar	Target Achieved. 3 ordinary council meeting coordinated	None	None	Opex	Opex	Attendance register, minutes and Agenda
CORPO P-0030-2025/26	percentage	Coordination of Special Council meetings	Percentage of Special Council meetings coordinated	100% of Special Council meetings coordinated	100% of Special Council meetings coordinated	100% of Special Council meetings coordinated	Target Achieved. 100% of special council meetings	None	None	Opex	Opex	Attendance register, minutes and Agenda

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
							coordinated					
CORPO P-0031-2025/26	Council Support	Coordination of Ordinary Executive committee meetings in line with Corporate Calendar	Number of Ordinary Executive committee meetings coordinated in line with Corporate Calendar	7 Ordinary Exco meetings coordinated in line with Corporate calendar	7 Ordinary Exco meetings coordinated in line with Corporate calendar	3 Ordinary Exco meetings coordinated in line with Corporate calendar	Target Achieved. 3 ordinary EXCO meetings coordinated	None	None	Opex	Opex	Attendance register, minutes and Agenda
CORPO P-0032-2025/26	Council Support	Coordination of Special Executive committee (Exco) meetings	Percentage of Special Executive committee meetings coordinated	100% of Special Exco meetings coordinated	100% of Special Exco meetings coordinated	100% of Special Exco meetings coordinated	Target Achieved 100% of special EXCO meeting coordinated	None	None	Opex	Opex	Attendance register, minutes and Agenda

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPO P-0033-2025/26	Information and Communication Technology	Coordination of ICT Steering Committee meeting coordinated	Number of ICT Steering Committee meetings coordinated	4 ICT Steering Committee meetings coordinated	4 ICT Steering Committee meetings coordinated	1 ICT Steering Committee meeting coordinated	Target Achieved. 1 ICT Steering Committee meeting coordinated	None	None	Opex	Opex	Attendance register, minutes
CORPO P-0034-2025/26	Information and Communication Technology	Renewal of ICT systems licenses	Number of ICT systems licenses renewed	5x ICT system licenses renewed (Microsoft, Symantec license, Solar, teammate, and Payday licenses are in place)	5x ICT system licenses renewed (Microsoft, Symantec license, Solar, teammate and Payday licenses are in place)	2 ICT system Licenses renewed (Symantec, and Microsoft licenses)	Target not Achieved.	Purchase orders and invoices have not been submitted for verification.	To be submitted in the next quarter	Opex	Opex	Purchase orders, Invoices

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
CORPO P-0035-2025/26	Information and Communication Technology	Coordination of SLA Meetings with all ICT Service Providers	Percentage of SLA meetings coordinated with all ICT Service Providers	100% of SLA meetings coordinated with all ICT Service Providers	100% of SLA meetings coordinated with all ICT Service Providers	100% of SLA meetings coordinated with all ICT Service Providers	Target Achieved. 100% of SLA meetings coordinated with all ICT Service Providers	None	None	Opex	Opex	Attendance registers Minutes
CORPO P-0036-2025/26	Information and Communication Technology	ICT Support visits at Municipal premises	Number of ICT support visits conducted at Municipal premises	8x ICT Support visits conducted at Municipal premises	8x ICT Support visits conducted at Municipal premises	2x ICT Support visits conducted at Municipal premises	Target not achieved.	ICT Support report not submitted for verification.	To be submitted in the next quarter	Opex	Opex	ICT Support report Attendance register
CORPO P-0037-2025/26	Information and Communication Technology	Support and maintenance of DRP Solution	Percentage of support and maintenance for DRP solution	100% Support and maintenance of DRP solution	100% Support and maintenance of DRP solution	100% Support and maintenance of	Target Achieved. 100% Support and maintenance	None	None	R 500 000	0	Monthly Support and Maintenance Reports

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
						DRP solution	ence of DRP solution					
CORPO P-0038-2025/26	Performance Management	Assessment of employees	Number of Performance assessment conducted	2 Performance assessment conducted	2 Performance assessment conducted	1x Annual Performance Assessment conducted	Target not achieved	Performance assessment report and individual score sheet not submitted for verification.	To be submitted in the next quarter	Opex	Opex	Performance assessment reports, Individual Score sheet
CORPO P-0039-2025/26	Performance Management	Moderation of employee assessment	Percentage of Employees assessments moderated	100% Annual Performance Assessment moderated	100% Annual Performance Assessment moderated	100% Annual Performance Assessment moderated	Target not Achieved	Departmental moderation report, Individual Score Sheet not	To be submitted In the next quarter	Opex	Opex	Departmental moderation report, Individual Score Sheet

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Quarter 3								
Outcome				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees.								
Outputs				Implement a differentiated approach to municipal financing, planning, and support								
Key Organizational Strategic Objective				Provide an accountable and transparent municipality through sustained public participation, coordination of administration and council committees Ensure administrative support to municipal units through continuous institutional development and innovation								
IDP Ref no.	Priority area (IDP)	Key performance indicator	Project name	Baseline	Annual target	Quarter 3 target	Quarter 3 actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
								submitted for verification.				

Declaration:

The Municipal Manager of Molemole Municipality hereby submit the 3rd Quarter 2025/26 SDBIP Performance report as required by section 52d of the Municipal Finance Management Act, 2003 (Act 56 of 2003).


 Mr. R. MULAUDZI
 ACTING MUNICIPAL MANAGER

01/05/2026
 DATE