



2025/2026

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
MID-YEAR ORGANIZATIONAL PERFORMANCE REPORT**

Vision: “A developmental people driven organization 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 the Mid-Year Service Delivery and Budget Implementation Plan of the municipality drafted in compliance with the requirements of the MFMA. The performance targets set in this document lay basis for the performance contracts

of all Departmental Heads and Middle Managers. It enables the Municipal Manager to monitor the performance of Senior Managers; and the community to monitor the performance 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 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Municipal Manager and all Senior Managers to the Mayor. Sec 53 3(b) also states that the SDBIP's must be made public no later than 14 days after its approval by Council and that the Performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.

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.

5. 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.

6. 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.

7. 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.

Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.

Section 72 (1) (a) (ii) of the Municipal Finance Management Act, 2003 (Act 56 of 2003) requires the municipality to give progress report on problems identified in the 20221/2022 Annual report. The Municipal Council has requested MPAC to conduct oversight processes in line with section 127 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) which included consultation with the public on the Annual report. MPAC has identified sixteen (16) keys issues for attention in the current financial year to improve service delivery performance. The issues included, amongst others, environmental management, addressing electricity distribution losses and improving on internal controls to achieve the clean audit. These issues are continuously monitored as it is acknowledged that they are critical for the sustainability of the Municipality. We are hopeful that measures put in place will indeed help us turn the corner and improve performance of the municipality to benefit the communities out there.

8. THE MID-YEAR FINANCIAL PERFORMANCE REPORT FOR THE 2025/2026 FINANCIAL YEAR

8.1 Revenue

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	6 015 263	7 100 712	- 1 085 449	- 15	Disconnection (Implementation of Credit Control and Debt Collection procedures) of prepaid electricity due to non-payments of accounts lead to	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
								the reduction in consumption which affected the electricity sales.	
Service charges - Waste management	1 297 723	984 870	984 870	668 319	492 426	175 893	36	The positive increase in the approved tariffs and the Municipality will revisit the initial budget during the adjustment in analysis of the initial amount for the provision.	None
Sale of Goods and Rendering of Services	17 376 645	1 308 158	1 308 158	9 528	654 066	- 644 538	- 99	The estimates projected were based on last year's 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.

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Agency services	206 931	512 760	512 760	188 186	256 374	- 68 188	- 27	The reported amount is the interest in 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
Interest earned from Receivables	693 047	725 469	725 469	324 171	362 724	- 38 553	- 11	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. The reduction is due to some of the amount	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
								which has been received from rate payers. The major impact was is based on the council's approval on the with-holding 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	5 287 520	8 347 752	- 3 060 232	- 37	The return on investment is based mainly on interest earned on call investment account at a rate of 6.75% earned monthly	The municipality made a short-term investment during the end of second quarter of R100 million at a rate of return of 7.38%, which will mature in the third quarter.
Rental from Fixed Assets	231 134	240 000	240 000	114 510	120 000	- 5 490	- 5	No material variance	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
Licence and permits	4 501 381	14 449 976	14 449 976	5 210 540	7 224 978	- 2 014 438	- 28	Customers 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	125 862	287 830	229	The actuality 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 GSETA after the adjustment budget when necessary, votes has been created in the financial system.

Description	Audited Outcome	Original Budget	Adjusted Budget	Year To Date actual	Year To Date budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
Non-Exchange Revenue									
Property rates	29 864 221	39 267 857	39 267 857	27 795 123	19 633 896	8 161 227	42	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	22 505	73 464	- 50 959	- 69	Collection of monies owed by traffic offenders is less as the Municipality has been finalizing 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	153 234 195	103 669 488	49 564 707	48	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	21 564 002	26 043 996	- 4 479 994	- 17	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	747 930	- 101 689	- 14	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	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
								to be inconsistent.	
Gains on disposal of Assets	770 042	-	-	-	-	-			
Other Gains	6 000	-	-	-	-	-			
Total Revenue	313 663 474	349 707 555	349 707 555	221 493 796	174 853 668	46 640 128	27		

8.2 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	60 224 167	60 621 324	- 397 157	- 1	No material variance	None
Remuneration of Councillors	14 185 585	16 413 901	16 413 901	7 107 514	8 207 010	- 1 099 496	- 13	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	15 182 813	15 182 813	7 786 004	7 591 410	194 594	3	No material variance	None
Inventory consumed	5 238 702	6 410 611	6 410 611	2 840 789	3 205 326	- 364 537	- 11	The procurement of materials and supplies is based as when required, in which during the second quarter the spending was set at 19%, which made an impact on the overall spending.	None
Debt impairment	27 252 364	2 359 253	2 359 253	13 665 897	1 179 642	12 486 255	1 058	Nonpayment of government debt due to the halting of payments as	None

Description	Audited Outcome	Original Budget	Adjusted Budget	YTD actual	YTD budget	YTD variance	YTD variance %	Reasons for Variance	Remedial Action
								they are waiting for the registration to be finalised.	
Depreciation and amortisation	24 411 645	21 656 256	21 656 256	11 242 230	10 828 338	413 892	4	No material variance	None
Interest	2 935 813	2 551 065	2 551 065	6 295	1 275 540	- 1 269 245	- 100	The budget is inclusive of both interest on landfill sites and on fleet cards. The spending to date includes the interest charged on fleet cards. The interest in landfills 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	27 422 849	30 602 472	- 3 179 623	- 10	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 policy.

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	109 080	273 792	- 164 712	- 60	The amount written-off is based on the settlement agreement from the rate payers. Commercial resolution has been finalized, and the residential resolution is still being discussed.	None
Operational costs	33 577 418	37 744 497	37 744 497	20 037 908	18 872 472	1 165 436	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	7 785 406	5		

8.3 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	18 602 933	32 198 430	- 13 595 497	- 42	Some of the projects the appointment was done in December 2024.	The municipality will fast-track 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	169 045 666	174 855 756	- 5 810 090	- 3		

8.4 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 Analysis By Income Source											
Trade and Other Receivables from Exchange Transactions - Water	0	0	0	5 424 912	0	0	0	0	5 424 912	0	0
Trade and Other Receivables from Exchange Transactions - Electricity	0	0	0	1 482 507	0	0	0	0	1 482 507	0	0
Receivables from Non-exchange Transactions - Property Rates	12 144	12 144	225 720	262 153	0	0	0	0	512 161	0	0
Receivables from Exchange Transactions - Waste Water Management				3 229 716	0	0	0	0	3 229 716	0	0
Receivables from Exchange Transactions - Waste Management	98 125	87 513	82 308	17 928 653	0	0	0	0	18 196 599	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 unauthorized, irregular or fruitless and wasteful Expenditure	0	0	0	0	0	0	0	0	0	0	0
Other	1 008 399	662 657	422 260	149 971 050	0	0	0	0	152 064 366	0	0
Total By Income Source	1 118 668	762 314	730 288	178 298 991	0	0	0	0	180 910 261	0	0
Debtors Analysis By Customer Group											
Organs of State	11	34 745	38 512	44 632 773	0	0	0	0	44 706 041	0	0
Commercial	156 152	144 522	143 830	10 910 904	0	0	0	0	11 355 408	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
Households	527 756	507 630	516 732	52 791 402	0	0	0	0	54 343 520	0	0
Other	434 749	75 417	31 214	69 963 912	0	0	0	0	70 505 292	0	0
Total By Customer Group	1 118 668	762 314	730 288	178 298 991	0	0	0	0	180 910 261	0	0

9. DEPARTMENTAL SCORECARD

9.1 Local Economic Development and Planning

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
LED &P-001-2025/26	Number of Municipal Properties rezoned	Rezoning of municipal properties	New Indicator	4 Municipal properties rezoned	Approved Specification and Advertisement	Appointment of a service provider for rezoning of municipal	Approved Specification	Project put on hold due to budget constraints	To be reviewed after mid-year performance reviews	600 000	0	Advertisement, Approved Specification, appointment letter, SLA, Proclamation Notice

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
						properties						
LED &P-002-2025/26	Number of Municipal building plans compiled	Compilation of municipal building plans	New Indicator	5 municipal building plans compiled	Approved Specification and Advertisement	Appointment of a service provider for compilation of municipal building plans	No specification approved	Project put on hold due to budget constraints	To be reviewed after mid-year performance reviews	300 000	0	Advertisement, Approved Specification, appointment letter, SLA, Approved building plans
LED &P-003-	Number of existing	Surveying of existing	1 existing settlement	1 existing settlement	Approved Specification and	Appointment of a	Specification not finalized	Project put on hold due	To be reviewed after mid-	300 000	0	Advertisement, Approved Specification,

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
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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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
2025/26-	Settlements surveyed	settlements	nt surveyed	nt surveyed	Advertisement	Service Provider for survey of existing settlement	for advertisement	to budget constraints	year performance reviews			appointment letter, SLA, Approved Layout
LED &P-004-2025/26	Number of feasibility studies coordinated	Coordination of Feasibility study for Public Private	New Indicator	1 Feasibility study for PPP coordinated	Approved Specification and Advertisement	Appointment of a Service Provider for PPP	Not achieved	Specification finalized for approval and	To be advertised in 3 rd quarter	800 000	0	Approved specification, advert, appointment letter, SLA, Approved

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
		Partnership (PPP)				feasibility study		awaiting advert				feasibility study report
LED &P-005-2025/26	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	Appointment of Service Providers to serve on the panel of Transactional advisors	Not Achieved	Specification not finalized for advertisement	To be reviewed after mid-year performance reviews	500 000	0	Approved specification, advert, appointment letter, SLA, Approved Transactional advisory reports
LED &P00	Number of	Coordination of	1 Agriculture	1 Agriculture	Approved Specification	Appointment of	Specification not	Project put on	To be reviewed	300 000	0	Specification Advertisement

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
Year				2025/2026								
Period				Mid-year								
Outcome				To enhance conditions for Economic growth and job creation To manage and coordinate spatial planning within the Municipality								
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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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
6-2025/26	Agricultural Skills development and mentorship coordinated	Agricultural skills development and mentorship	ral skills development and mentorship coordinated	ral skills development and mentorship coordinated	on and Advertisement	Service Provider for coordination of Agriculture programme	finalized for advertisement	hold due to budget constraints	after mid-year performance reviews			t, Appointment letter, SLA, Close out report
LED &P-OP-001 2025/26	Percentage of internal audit queries	Implementation of Internal Audit	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	16% Internal Audit Queries addressed	Target not achieved 17% (1 of 6) has	Outstanding findings to be resolved	Opex	Opex	Updated Internal Audit

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
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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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
	addressed							been resolved.	in 3 rd quarter			
LED &P-OP-002-2025/26	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	None	None	None	Opex		Update AG Action plan
LED &P-OP-003-2025/26	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	Not Achieved (67% Risks resolved)	2 of 3 risks resolved	One outstanding finding to be resolved	Opex	Opex	Updated Strategic risk register

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
Year				2025/2026								
Period				Mid-year								
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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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
									in 3 rd quarter			
LED &P-OP-004-2025/26	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	Not Achieved	No Council resolution submitted for verification	To be submitted in the 3 rd quarter	Opex	Opex	Updated Council resolution register
LED &P-OP-005-2025/26	Percentage of Audit Committee resolutions	Implementation of Audit Committee	100% of Audit Committee resolutions	100% of Audit Committee resolutions	100% of Audit Committee resolutions	100% of Audit Committee resolutions	No resolutions taken	None	None	Opex	Opex	Updated Audit Committee resolution register

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
	ns implemented	resolutions	implemented	implemented	implemented	implemented						
LED &P-OP-006-2025/26	Number of Spatial planning awareness workshops coordinated	Number of Spatial planning awareness workshops coordinated	Coordination of Spatial Planning awareness workshops	4 Spatial Planning awareness workshops coordinated	Coordination of 1 Spatial Planning awareness workshops	Coordination of 1 Spatial Planning awareness workshops	2x Spatial Planning awareness workshop coordinated	None	None	Opex	Opex	Invites, attendance register, agenda, presentations
LED &P-	Number of Land	Number of Land	Processing of	20 land develop	60 land developm	15 land develop	31 land develop	None	None	Opex	Opex	Land Development

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
OP-007-2025/26	Development applications processed	Development applications processed	land development Applications	ment applications processed	ent applications processed	ment applications processed	ment applications processed					application register, Assessment reports, Response Letters
LED &P-OP-008-2025/26	Number of Building plan applications processed	Number of Building plan applications processed	Assessment of Building plan applications	40 x Building plans applications processed	28 Building plans applications processed	10x Building plans applications processed	Not achieved	Assessment reports not submitted for verification.	None	Opex	Opex	Building plan application register, Assessment reports, Response Letters

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
LED &P-OP-009-2025/26	Number of development compliance inspections conducted	Number of development compliance inspections conducted	Development compliance inspections	New indicator	24 development compliance inspections conducted	6 land use compliance inspections conducted	30 land use compliance inspections conducted	None	None	Opex	Opex	Inspection reports,
LED &P-OP-010-	Percentage of contravention	Percentage of contravention notice issued	Issuing of Contravention notice	New indicator	100% Contravention notice issued	100% Contravention notice issued	100% (5 in total) Contravention	None	None	Opex	Opex	Contravention notices

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
2025/26	notice issued						notice issued					
LED &P-OP-011-2025/26	Number of Tribunal meeting coordinated	Number of Tribunal meeting coordinated	Coordination of Tribunal meetings	4x Tribunal meetings coordinated	4x Tribunal meetings coordinated	1x Tribunal meeting coordinated	1x Tribunal meeting coordinated	Attendance registers not submitted for verification.	None	Opex	Opex	Invitation, Agenda, Attendance register, report
LED &P-OP-012-	Number of strategic planning sessions	Number of strategic planning sessions	Coordination of strategic planning sessions	3 strategic planning sessions	No Target	No Target	None	No target	None	939 600	0	Invitations, Attendance register

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
2025/26	coordinated	coordinated		coordinated								
LED-OP-013-2025/26	Number of IDP/Budget adopted by Council	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	No Target	None	Opex	0	IDP document, Council Resolution
LED-OP-014-2025/26	Number of IDP Representative Forum meetings	Number of IDP Representative Forum meetings	Coordination of IDP Representative Forum	3 IDP Representative forum meetings	No Target	1 IDP Representative Forum meeting	1 IDP Representative Forum meeting	None	None	313 200	109 148	Attendance registers, invites and IDP Rep forum reports

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
	s coordinated	coordinated		coordinated		coordinated	coordinated					
LED-OP-015-2025/26	Percentage of the Issues raised during IDP Consultations resolved	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	No target	None	Opex	Opex	IDP Ward based Consultation Report
LED &P-OP-	Number of Performance	Number of Performance	Assessment of	2 Performance	2 Performance	No target	None	No target	None	Opex	Opex	Performance assessment reports,

Key performance area				LOCAL ECONOMIC DEVELOPMENT AND PLANNING (KPA 1 & 3)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
016 2025/26	nce assessments conducted	ce assessments conducted	employees	assessments conducted	assessments conducted							Individual Score sheet
LED &P-OP-017 2025/26	Percentage of Employees assessments moderated	Percentage of Employees assessments moderated	Moderation of employee assessment	New indicator	100% employees' assessments moderated	No target	None	No Target	None	Opex	Opex	Departmental moderation report, Individual Score Sheet

9.2 Technical Services

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH-001-2025/26	Number of road kilometres upgraded from Gravel to Surface	Upgrading of Sekonye to Springs Internal Street from Gravel to Surface	1.1 of road kilometres upgraded from Gravel to Surface	2.0 of road kilometres upgraded from Gravel to Surface	Approved Specification, Advertisement for upgrading of 2.0 of road km from Gravel to Surface	Appointment of a Service Provider for upgrading of 2.0 of road km from Gravel to Surface	Achieved. Service Provider appointed for upgrading of 2.0 km	None	None	21 803 670	17 436 682,54	Approved Specification, Advertisement, SLA, Monthly Progress reports, Appointment letter, Completion certificate
TECH-02-2025/26	Number of sports facilities	Upgrading football pitch, Fencing,	New Indicator	Approved Specification, Advertise	Approved Specification, Advertisement	Approved Specification, Advertise	Not achieved	The Contractor was not Appointed	The Project has taken	11 200 000	0	Approved Specification, Advertisement

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
	upgraded	Refurbishment of ablution facilities and Combi courts		ment and appointment for design of Mogwadi sports facility	ent and appointment for design of Mogwadi sports facility	ment and appointment for construction of Mogwadi sports facility		due to the non-responsive bids	to Re-advert.			nt, Design report, Appointment letter, SLA, Monthly Progress reports, Completion certificate
TECH-003-2025/26	Number of Tipper Trucks procured	Procurement of a 10m3 Tipper truck	New Indicator	1x 10m3 Tipper Truck procured	Approved Specification and Advertisement for procurement of 1x 10m3 Tipper Truck	Appointment of a service provider for procurement of 1x 10m3 Tipper Truck	Achieved. Service Provider appointed	None	N/A	1 300 000	0	Approved Specification, Advertisement, Appointment letter, SLA, Delivery note

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH-005-2025/26	Number CTVT supplied, delivered and installed	Supply, delivery and installation of CTVT in Morebeng	1 CTVT procured in Mogwadi	1 CTVT Supplied, delivered and Installed in Morebeng	Approved Specification and Advertisement for supply and installation of 1 CTVT in Morebeng	Appointment of a service provider for supply, delivery and installation of 1 CTVT in Morebeng	Not achieved	Project paused due to budget constraints	To be reviewed after Mid-year review process	1 000 000	0	Appointment letter, Approved Specification, Tender advert, SLA, Progress reports, Completion certificate
TECH-006-2025/26	Number of High mast lights supplied, delivered	Supply, delivery and installation of 6x Solar High mast lights	3 High mast lights supplied, delivered and installed	6 Solar High mast lights supplied, delivered and installed	Approved Specification and Advertisement for supply, delivery	Appointment of a service provider for supply, delivery	Not achieved	Non-responsive bids	To be readvertised in 3 rd quarter	3 600 000	0	Approved Specification, Advert, Appointment letter, SLA, Monthly Progress

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
	d and installed				and installation of 6 solar high mast lights	and installation of 6 solar high mast lights						reports, completion certificate
TECH-007-2025/26	Number of households electrified	Electrification of 50 households in Sekhwama (phase 2)	100 households electrified at Sekhwama village	50 households electrified in Sekhwama (phase 2)	Appointment of a panel member for electrification of 50 households in Sekhwama (Phase 2)	50 households electrified in Sekhwama (phase 2)	Not Achieved	Delays in procurement of meters	Target is moving to Quarter 3 and 4	1 285 000	501 150	Appointment letter and signed SLA, Progress reports, Completion Certificates

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH-008-2025/26	Number of households electrified	Electrification of 35 households in Schellengburg (phase 2)	50 households electrified	35 households electrified in Schellengburg (phase 2)	Appointment of a panel member for electrification of 35 households in Schellengburg (Phase 2)	35 households electrified in Schulenburg (phase 2)	Not Achieved	Delays in procurement of meters	Target is moving to Quarter 3 and 4	8 99 500	0	Appointment letter and signed SLA, Progress report, Completion Certificates
TECH-009-2025/26	Number of households electrified	Electrification of 59 households in Matseke village	New Indicator	59 households electrified in Matseke village phase 2	Appointment of a panel member for electrification of 59 households in Matseke	59 households electrified in Matseke	Not achieved	Delays in procurement of meters	To be implemented in 4 th quarter	1516300	576194	Appointment letter and signed SLA, Progress report, Completion Certificates

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH-010-2025/26	Number of households electrified	Electrification of 50 Diwaweng (phase 2)	130 households electrified in Diwaweng village	50 households electrified in Diwaweng (phase 2)	Appointment of a panel member for electrification of 50 households in Diwaweng (Phase 2)	50 households electrified in Diwaweng (phase 2)	Not achieved	Delays in procurement of meters	To be implemented in 4 th quarter	1 285 000	0	Appointment letter and signed SLA, Progress report, Completion Certificates
TECH-011-2025/26	Number of bulk points supplied, delivered and installed	Supply, delivery and installation of Bulk point for Diwaweng	New Indicator	Approved Specification and Advertisement for supply, delivery and installation	Appointment of a Service Provider for supply, delivery and installation of bulk	1 bulk point supplied, delivered and installed for Diwaweng	Not achieved Service provider appointed	Implementation not finalized	To be finalized in 4 th quarter	1 098 5200	0	Tender advert Approved Specification , Appointment letter and signed SLA,

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
				n of bulk point for Diwaweng	point for Diwaweng							Completion Certificates
TECH-012-2025/26	Number of Designs for Electrification project developed	Preengineering for electrification of Mogwadi	New Indicator	1 design of electrification for Mogwadi developed	No Target	Appointment of a panel member for development of design for Mogwadi electrification	Not achieved	The project is paused due to budget constraints	To be implemented in 4 th quarter	400 000	0	Tender advert Approved Specification , Appointment letter and signed SLA, Approved designs
TECH-013-2025/26	Number of compliant Landfill	Construction of compliant Ramokgopa	Construction of Access Control	1 cell and 1 Leachate pond	No Target	1 cell constructed	Not Achieved	Still awaiting Record of decisions	Project to be rolled over to 2026/202	19 084 330	999350	Monthly Progress reportsComp

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
	sites constructed	Landfill site (Phase 2)	facilities, Weigh bridge, Access roads, Storm water, Water and Electrical Services, Recycling Area and other related infrastructure	constructed				from Dept of water and sanitation	7 financial year			pletion certificate

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH OP-001-2025/26	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	50% Internal Audit Queries addressed	None	None	Opex	Opex	Updated Internal Audit action plan
TECH OP-002-2025/26	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	None	No Target	None	Opex	Opex	Update AG Action plan
TECH OP-003-2025/26	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	50% Risk Register implemented	Distribution loss was at 13% which is above the	Implementation of Internal controls to reduce	Opex	Opex	Updated Strategic risk register

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
								10% threshold.	distribution loss			
TECH OP-004-2025/26	Percentage of Council resolutions implemented	Implementation of Council resolutions		100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
TECH OP-005-2025/26	Percentage of Audit Committee resolutions implemented	Implementation of Audit Committee resolutions	100% of Audit Committee resolutions implemented	0% of Audit committee resolutions	Three findings relating to Eskom Energization, 10% MIG allocation for repairs and	Outstandings to be resolved in 3rd quarter	Opex	Opex	Updated Audit Committee resolution register			

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
								mainten ance and reasons for delays in project implemen tation not resolved				
TECH OP- 006- 2025/ 26	Roads and Storm water	Maintenanc e of gravel roads	Percenta ge of gravel roads maintain ed as and when requeste d	100% of gravel roads maintaine d as and when requested	100% of gravel roads maintained as and when requested	100% of gravel roads maintaine d as and when requeste d	100% gravel roads maintaine d	None	None	Opex	Opex	Quarterly Gravel Maintenance Reports

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
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	1x Road Maintenance plan developed	No Target	None	No target	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	28km of road maintenance plan implemented	56km of road maintenance plan implemented	None	None	Opex	Opex	Quarterly Road Maintenance register
TECH OP-010-	MIG expenditure	Management of Municipal Infrastructure	Percentage of MIG expenditure	99.9% Expenditure on MIG	95% Expenditure on MIG	40% Expenditure on MIG	Achieved 40,12%	None	None	Opex	Opex	DoRA monthly Report (Monthly

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
2025/26	management	re Grant (MIG)	ure reported	funded projects	funded projects	funded projects						Progress 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	Specification, Advertisement and Evaluations	Awaiting Reference checks before appointment	To be appointed in 3 rd quarter	Opex	Opex	Approved Specification, advertisement, appointment letters, SLA

Key performance area		BASIC SERVICE DELIVERY (KPA 2)										
Year		2025/2026										
Period		Mid-year										
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
TECH OP-012-2025/26	Performance Management	Assessment of employees	Number of Performance assessments conducted	2 Performance assessment conducted	No Target	None	No target	No Target	None	Opex	Opex	Performance assessment reports, Individual Score sheet
TECH-OP-013-2025/26	Performance Management	Moderation of employee assessment	Percentage of Employees assessments moderated	100% Annual Performance Assessment moderated	No Target	None	No Target	No Target	None	Opex	Opex	Departmental moderation report, Individual Score Sheet

9.3 Community Services

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
COM M-001-2025/2026	Number of skip bins procure d and delivered	Procurement and delivery of skip Bins	New Indicator	10 x 6m3 Skip Bins Procure d and delivered	Approved specificat ion, Advertise ment t for procurem ent and delivery of 10x 6m3 Skip Bins	Appoint ment of a service provider for procure ment of 10 x 6m3 Skip Bins	Service Provider appointe d for Procure ment of 10x 6m3 Skip Bins	None	None	500 000	0	Approved Specification , Advertiseme nt, Appointment letter, SLA, Delivery note
COMM-002-2025/2026	Number of Tennis courts	Refurbis hment of Moreben	New Target	1 Moreben g Tennis	Approved Specificat ion and Advertise	Appoint ment of a service for	Not Achieved	No service provider was appointed	Project discontinu ed	500 000	0	Advertiseme nt, Specification ,

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
	refurbished	g Tennis court		Court refurbished	ment for refurbishment of Moreben g Tennis court	refurbishment of Moreben g Tennis court		during the quarter				Appointment letter, SLA, Completion certificates
COMM-003-2025/2026	Number of Municipal offices upgraded	Upgrading of Mogwadi DLTC offices	New Indicator	1 Mogwadi DLTC offices upgraded	No Target	No Target	None	No target	None	558 800	0	Advertisement, Specification Appointment letter, SLA Completion certificates
COMM-004-2025/2026	Number of DLTC K53 and Ally docking constructed	Construction of a DLTC K53 and ally docking in	New Indicator	1 DLTC and Ally docking constructed	No Target	No Target	None	No target	None	1 000 000	0	Advertisement, Specification, Appointment letter, SLA

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
		Moletji satellite office										Completion certificates
COMM-OP- 001-2025/26	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	Not Achieved	0% of internal audit queries addressed	None	Opex	Opex	Updated Internal Audit action plan
COMM-OP- 002-2025/26	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	None	No target	None	Opex	Opex	Update AG Action plan

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
COMM-OP- 003-2025/26	Percentage of risk register implemented	Implementation of Risk register	50% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	None	Opex	Opex	Updated Risk Register
COMM-OP-004-2025/26	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	No resolutions approved for the quarter	None	Opex	Opex	Updated Council resolution register
COMM-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	100% of Audit Committee resolutions implemented	No resolutions under the department	No resolutions	None	Opex	Opex	Updated Audit Committee resolution register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
COMM - OP-006-2025/26	Number of traffic fines issued	Issuing of traffic fines	New Indicator	1300 traffic fines issued	325 traffic fines issued	traffic fines issued	Not achieved	266 traffic fines issued	None	Opex	Opex	Reports on traffic fines issued
COMM OP-007-2025/26	Percentage of traffic fines payments collected	Collection of Traffic Fines payments	New Indicator	100% of traffic fines payments collected	100% of traffic fines payments collected	100% of traffic fines payments collected	100% of traffic fines payments collected	None	None	Opex	Opex	Quarterly Traffic fines income report
COMM OP-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	100% of driver's license applications processed	100% of driver's license applications processed	None	None	Opex	Opex	Report on the number of drivers' licenses applications processed

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
COMM OP00920 25/26	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	100% of Learners Licenses applications processed	100% of Learners Licenses applications processed	None	None	Opex	Opex	Report on the number of learner's licenses processed
COMM OP01020 25/26	Percentage of motor vehicles registered	Registration of Motor vehicles	100% of Motor Vehicles registered	100% of Motor Vehicles registered	100% of Motor Vehicles registered	100% of Motor Vehicles registered	100% of Motor Vehicles registered	None	None	Opex	Opex	Reconciliation report and RD
COMM OP01120 25/26	Number of days for waste collection	Waste Collection	144 days for waste collection	144 days for waste collection	36 days for waste collection	Achieved	Achieved	None	None	Opex	Opex	Waste Collection Programme

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
COMMOP-012-2025/26	Street cleaning	Number of days for street cleaning	96 days for street cleaning	96 days for street cleaning	24 days for street cleaning	24 days for street cleaning	48 days for street cleaning	None	None	Opex	Opex	Street cleaning programme
COMMOP-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	6 days for Cleaning of cemeteries	12 days for Cleaning of cemeteries	None	None	Opex	Opex	Cemetery Cleaning Programme
COMMOP-014-2025/26	Percentage of Graves dug in Mogwadi cemetery as and when	Digging of Graves in Mogwadi cemetery as and when	New Indicator	100% of Graves dug in Mogwadi cemetery as	100% of Graves dug in Mogwadi cemetery as and when	100% of Graves dug in Mogwadi cemetery as and when	100% of Graves dug in Mogwadi cemetery as and when	None	None	Opex	Opex	Approved Grave digging register

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
	when requested	requested		and when requested	requested	requested	requested					
COMM OP-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	12 days for cleaning of tennis court	24 days for cleaning of tennis court	None	None	Opex	Opex	Tennis court cleaning programme
COMM OP-016-2025/26	Number of Library Outreach Programmes conducted	Library outreach programmes	4 Library outreach programmes conducted	4 Library outreach programmes conducted	1 Library outreach programmes conducted	1 Library outreach programmes conducted	2 Library outreach programmes conducted	None	None	Opex	Opex	Reports on outreach programmes

Key performance area				BASIC SERVICE DELIVERY (KPA 2)								
Year				2025/2026								
Period				Mid-year								
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.	Key performance indicator	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Budget	Expenditure	Means of verification
COMM OP-017-2025/26	Number of library visits completed	Library visits	8 library visits completed	8 library visits completed	2 library visits completed	2 library visits completed	4 library visits completed	None	None	Opex	Opex	Reports on Library visits
COMM OP-018-2025/26	Number of Performance assessment conducted	Assessment of employee	2 Performance assessment conducted	2 Performance assessment conducted	No Target	No Target	None	No target	None	Opex	Opex	Performance assessment reports, Individual Score sheet
COMM OP-019-2025/26	Percentage of Employees assessments moderated	Moderation of employee assessment	100% Annual Performance Assessment moderated	100% Annual Performance Assessment moderated	No target	No target	None	No target	None	Opex	Opex	Departmental moderation report, Individual Score Sheet

9.4 Budget and Treasury

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNT-001-2025/26	Number of AFS reviewed	Review of Annual Financial Services	New Indicator	1 AFS for 2024/2025 reviewed	1 AFS for 2024/2025 reviewed	No Target	1 AFS for 24/2025 reviewed	None	None	300 000	280 000	AFS review report
BNTOP-001-2025/26	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	0% findings resolved	0 of 19 queries unresolved	To be resolved in 3rd quarter	Opex	Opex	Updated Internal Audit action plan
BNTOP-	Percentage of AG	Implementation of	97% AG Action	100% AG Action	No Target	No Target	None	No Target	None	Opex	Opex	Update AG Action plan

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
002-2025/26	Action Plan implemented	AG Action Plan	plan implemented	plan implemented								
BNTOP-003-2025/26	100% Risk Register implemented	Percentage of risk register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	0% Risk Register implemented	3 risks not implemented	The 3 risks are monitored for consistency	Opex	Opex	Updated Strategic risk register
BNTOP-004-2025/26	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% Council resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
BNTOP-005-	Percentage of Audit Committee	Implementation of Audit	100% of Audit Committee	100% of Audit Committee	100% of Audit Committee	100% of Audit Committee	Target not	0% of Audit Committee	Outstanding resolution	Opex	Opex	Updated Audit Committee

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26	ee resolutions implemented	Committee resolutions	ee resolutions implemented	ee resolutions implemented	ee resolutions implemented	ee resolutions implemented	achieved	ee resolutions implemented	s to be resolved in 3rd quarter			resolution register
BNTOP-006-2025/26	Number of inventory count conducted	Inventory count	4 inventory count conducted	4 inventory count conducted	3 monthly FAR and GL reconciled	3 monthly FAR and GL reconciled	3 monthly FAR and GL reconciled	Means of verification submitted do not support set target	POE to be corrected and submitted in 3 rd quarter	Opex	Opex	Inventory count reports
BNTOP-007-2025/26	Number of fixed assets register (FAR) & general ledger	Reconciliation of Fixed Assets Register and	12 FAR and GL reconciled	12 FAR and GL reconciled	No Target	No Target	None	No Target	None	Opex	Opex	FAR and GL Reconciliation reports

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	(GL) reconciled	General Ledger										
BNTOP-008-2025/26	Number of physical assets verification conducted	Conducting of Physical Asset verification	2 physical Assets verifications conducted	2 physical Assets verifications conducted	No Target	No Target	None	No Target	None	Opex	Opex	Physical Assets verification reports
BNTOP-009-2025/26	Number of procurement plans developed	Development of 2024/2025 Procurement plan	1 Procurement plan developed for 2024/2025	1 procurement plan developed for 2025/2026	1 procurement plan developed for 2025/2026	No Target	1 procurement plan developed for 2025/2026	None	None	Opex	Opex	Approved procurement plan
BNTOP-010-2025/26	Percentage of responsive Bids evaluated and	Facilitate Evaluation and Adjudication of	100% of responsive bids evaluated and adjudicate	100% of responsive bids evaluated and adjudicate	100% of responsive bids evaluated and adjudicate	100% of responsive bids evaluated and adjudicate	100% of responsive bids evaluated and adjudicate	None	None	Opex	Opex	Projects Implementation time frame Report, Advert and

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	adjudicated within 90 days after advert closed	responsive Bids	d within 90 days after advert closed	d within 90 days after advert closed	ed within 90 days after advert closed	ed within 90 days after advert closed	ted within 90 days after advert closed					Appointment letters
BNTOP-011-2025/26	Number of SCM performance reports compiled and submitted to Council	Compilation and submission of Supply Chain Management performance reports	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	1 SCM Performance Reports compiled and submitted to Council	2 SCM Performance Reports compiled and submitted to Council	None	None	Opex	Opex	SCM Performance reports and Council Resolution
BTNOP-012-2025/26	Percentage collection of billed revenue	Revenue Collection	30% of billed revenue collected	50% of billed revenue collected	50% of billed revenue collected	181.53%	181.53%	None	None	Opex	Opex	BS 902 Collection report.

Key performance area					MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)							
Year					2025/2026							
Period					Mid-year							
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-015-2025/26	Number of days debtors are outstanding (Gross debtors – bad debts provision)/ billed revenue x 365)	Outstanding service debtors to revenue	30 days	30 days	30 days	198.91	198.91	None	None	Opex	Opex	BS 902M reports (Progress report on outstanding debtors)
BNTOP-016-2025/26	Percentage of indigent households with access to free basic services	Basic Services to Indigent households	100% Indigent households benefited.	100% Indigent households benefited.	100% Indigent households benefited.	100% Indigent households benefited.	100% Indigent households benefited.	None	None	Opex	Opex	Updated indigent register

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTO P-017-2025/26	Number of retention registers updated	Updating of Retention register	4 Retention registers updated	4 Retention registers updated	1 Retention register updated	1 retention updated	1 retention updated	None	None	Opex	Opex	Retention register
BNTO P-018-2025/26	Number of creditors reconciliation reports reconciled	Creditor's reconciliation reports	12 Creditors' reconciliation reports reconciled	12 Creditors' reconciliation reports reconciled	3 Creditors' reconciliation reports reconciled	3 Creditors' reconciliation reports reconciled	6 Creditors' reconciliation reports reconciled	None	None	Opex	Opex	Creditors' reconciliation reports.
BNTO P-019-2025/26	Ratio (Available cash in hand plus investment/ monthly	Cash/cost coverage ratio	1 month	1 month	1 month	1 month	1388.93	None	None	Opex	Opex	Section 71 reports.

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	fixed operating expenditure)											
BNTOP-020-2025/26	Number of Section 71 reports compiled and submitted to provincial Treasury	Compilation of Section 71 reports and submission to provincial Treasury	12 Section 71 reports compiled and submitted to provincial Treasury	12 Section 71 reports compiled and submitted to provincial Treasury	3 of section 71 reports compiled and submitted	3 of section 71 reports compiled and submitted	6 of section 71 reports compiled and submitted	None	None	Opex	Opex	Proof of Submission to Treasury, Section 71 reports,
BNTOP-021-2025/26	Number of Section 72 (mid-year) reports Compiled and submitted to	Compilation and submission of 2025/26 section 72 report to provincial Treasury	1x 2023/24 Section 72 report compiled and submitted to Council	1x 2025/26 Section 72 report compiled and submitted to	No Target	No target	None	No target	None	Opex	Opex	Section 72 report and Proof of Submission

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	provincial Treasury			provincial Treasury								
BNTO P-022-2025/26	Number of Adjustment budgets compiled and approved	Compilation of 2025/26 adjustment budget for approval	2024/25 Adjustment budget compiled and approved	1x 2025/26 Adjustment budget Compiled and approved	No Target	No target	None	No target	None	Opex	Opex	Council Resolution Approved adjustment budget
BNTO P-023-2025/26	Number of Draft annual budgets compiled and tabled to Council	Compilation and tabling of 2025/26 draft annual budget to council	2025/26 draft annual budget tabled to council	1x 2026/27 draft budget tabled to Council	No Target	No target	None	No Target	None	Opex	Opex	Council resolution Tabled draft budget

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-024-2025/26	Number of Annual budgets compiled for approval by Council	Compilation and submission of 2025/26 annual budget For approval by Council	2025/26 annual budget Approved by Council	1x 2026/27 Annual budget approved by Council	No Target	No Target	None	No Target	None	Opex	Opex	Council resolution Approved 2026/27 annual budget
BNTOP-025-2025/26	Number of Section 52 reports compiled and submitted to Council	Compilation and Submission of section 52 reports 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	1 section 52 reports compiled and submitted	2 Section 52 reports compiled and submitted	None	None	Opex	Opex	Section 52 reports Council Resolution

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-026-2025/26	Number of mSCOA Roadmap reports compiled and submitted to Council	Compilation and Submission of mSCOA Roadmap reports to Council	4 mSCOA Roadmap reports compiled and submitted to Council	4 mSCOA Roadmap reports compiled and submitted to Council	1 mSCOA Roadmap reports compiled and submitted to Council	1 mSCOA roadmap report compiled	2 mSCOA roadmap report compiled	None	None	Opex	Opex	mSCOA Roadmap reports
BNTOP-027-2025/26	Percentage of Return on investment realized	Investment of excess amount	New indicator	2% of Return on investment realized	0.5 % of Return on investment realized	2.55% of return on investment realized	2.55% of return on investment realized	None	None	Opex	Opex	Investment Register
BNTOP-028-2025/26	Maintenance of Current ratio within	Maintain Current ratio within	1.5:1	1.5:1	1.5:1	5.2:1	5.2:1	None	None	Opex	Opex	Section 71 reports and AFS for year end

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	acceptance norm	acceptable norm										
BNTO P-029-2025/26	Number of UIF Registers updated	Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	4 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	4 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	1 Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) updated	1 UIFW Report	2 UIFW Report	None	None	Opex	Opex	Unauthorized Irregular and fruitless and wasteful expenditure register (UIF) reports.
BNTO P-030-2025/26	Number of MFMA Section 66 reports reconciled	MFMA Section 66 reports	12 of MFMA Section 66 reports reconciled	12 of MFMA Section 66 reports reconciled	3 of MFMA Section 66 reports	3 of MFMA Section 66 reports	6 of MFMA Section 66 reports	None	None	Opex	Opex	System Salary reports, Expenditure on

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	to General Ledger		to General Ledger	to General Ledger	reconciled to General Ledger	reconcile to GL	reconcile to GL					Staff benefits Report
BNTOP-031-2025/26	Number of salary reports reconciled to General Ledger	Salary reconciliations 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	3 of Salary reports reconciled to General ledger	6 of Salary reports reconciled to General ledger	None	None	Opex	Opex	System salary reports, GL Reconciliations, Bank Statement
BNTOP-032-2025/26	Number of VAT 201 reconciliations submitted to SARS	VAT 201 reconciliations	12 VAT 201 reconciliations submitted to SARS	12 VAT 201 reconciliations submitted to SARS	3 VAT 201 reconciliations submitted to SARS	3 VAT 201 reconciliations submitted to SARS	6 VAT 201 reconciliations submitted to SARS	None	None	Opex	Opex	Zero Rated Output & Input Vat schedules, VAT 201 forms, VAT Reconciliations Proof of

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
												submission from SARS
BNTOP-033-2025/26	Number of salary schedules reconciled to the payroll report	Preparation of Salary schedules	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	15 of salary schedules reconciled to the payroll report	30 of salary schedules reconciled to the payroll report	None	None	Opex	Opex	Salary Schedules; Payroll reports
BNTOP-034-2025/26	Number of EMP201 reports compiled and submitted to SARS	Preparation of EMP201 reports and submission to SARS	12 of EMP201 reports compiled and submitted to SARS	12 of EMP201 reports compiled and submitted to SARS	3 of EMP201 reports compiled and submitted to SARS	3 of EMP201 reports compiled and submitted to SARS	6 of EMP201 reports compiled and submitted to SARS	None	None	Opex	Opex	EMP201 reports, system salary report; Proof of submission to SARS

Key performance area				MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)								
Year				2025/2026								
Period				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-035-2025/26	Number of Ward Committee stipends reports reconciled to the Bank Statements	Reconciliation of Ward Committee stipend reports 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	3 Ward Committee stipends reports reconciled	6 Ward Committee stipends reports reconciled	None	None	Opex	Opex	General ledger report; Bank Statements
BNTOP-036-2025/26	Number of EPWP stipends report reconciled to the General Ledger	Reconciliation of EPWP stipend reports to the General Ledger	12 EPWP stipends reports reconciled to the General Ledger	12 EPWP stipends reports reconciled to the General Ledger	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	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				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
							regulations					
BNTOP-037-2025/26	Percentage of Tax Invoices reviewed for compliance with Vat regulations	Review of Tax Invoices for Compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	100% Tax Invoices reviewed for compliance with Vat regulations	No Target	No target	None	No Target	None	Opex	Opex	Tax invoice Review Reports
BNTOP-038-2025/26	Number of Annual Financial Statements (AFS) compiled and submitted for audit	Compilation of Annual Financial Statements and submit 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	No target	None	No Target	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				Mid-year								
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-039-2025/26	Number of In-Year Financial Statements prepared	Preparation of In-year Financial Statements	New Indicator	2x In-year financial statements prepared	No Target	No target	None	No Target	NONE	Opex	Opex	Approved Mid-year and 9 months financial statements
BNTOP-040-2025/26	Number of Reconciliations reviewed within the Budget and Treasury Office	Review of reconciliations within the Budget and Treasury Office	New Indicator	22x Reconciliations reviewed	No Target	No Target	None	No Target	None	Opex	Opex	Signed Reconciliation summary
BNTOP-041-2025/26	Number of Financial Statements Audit files reviewed	Review of Financial Statements Audit Files	New Indicator	3x Financial Statements Audit files reviewed	No Target	No target	None	No target	None	Opex	Opex	Approved financial statement Audit files review report

Key performance area					MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (KPA 4)							
Year					2025/2026							
Period					Mid-year							
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.	Key Performance Area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
BNTOP-042-2025/26	Number of Performance assessment conducted	Assessment of employees	2 Performance assessment conducted	2 Performance assessment conducted	No Target	No target	None	No Target	None	Opex	Opex	Performance assessment reports, Individual Score sheet
BNTOP-043-2025/26	Percentage of Employees assessments moderated	Moderation of employee assessments	100% employees' assessments moderated	100% employees' assessments moderated	No Target	No Target	None	No Target	None	Opex	Opex	Departmental moderation report, Individual Score Sheet

9.5 Municipal Manager's Office

Key performance area		GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)										
Year		2025/2026										
Period		Mid-year										
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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM-001-2025/26	Percentage of Event Management Equipment procurement	Procurement of Event Management Equipment	100% of event management equipment procured	100% of event management equipment procured	100% of required event management equipment procured	No Target	Branding Material procured	None	None	150 000	137 816	Advert, Order, Delivery Note
MM-002-2025/26	Number of records management (POPIA) audit	Coordination of records management (POPIA)	New Indicator	1 records management (POPIA) audit project coordinated	No Target	Advertisement and appointment of a service provider for audit of	Project not advertised and Service Provider not appointed	Specification not finalized for advertisement	To be done in the third quarter	200 000	0	Advertisement, Order, Records management (POPIA) audit report.

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	projects coordinated	audit project				internal controls on records management (POPIA)						
MM-003-2025/26	Number of youth support programmes coordinated	Coordination of Youth Support Programmes	2 Youth Support programmes coordinated	2 Youth Support programmes coordinated	No Target	1 Youth Support programmes coordinated	1 youth support programme coordinated	None	None	250 000	0	Attendance register, Invitation Report Concept document
MM-004-2025/26	Number of disability programmes	Coordination of Disability programmes	3 disability programmes coordinated	3 disability programmes coordinated	1 disability programme coordinated	1 disability programme coordinated	1 disability programme coordinated	None	None	119 592	0	Attendance register, Invitation Report Concept document

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	coordinated											
MM-005-2025/26	Number of Local AIDs Council meetings coordinated	Coordination of Local Aids Council meetings	4 Local Aids Council meetings coordinated	4 Local Aids Council meetings coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council meeting coordinated	1 Local Aids Council Meeting Coordinated	None	None	404 760	79 900	Attendance register, Invitation Report Concept document
MM-006-2025/26	Number of women and children programmes	Coordination of Women and Children programmes	3 women and children programmes coordinated	3 women and children programmes coordinated	1 Women's Day celebration coordinated	1 16 Days of Activism for No Violence Against Women and Children coordinated	1 event coordinated for 16 days of Activism	None	None	417 471	104 480	Attendance register, Invitation Report Concept document

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	coordinated.											
MM-007-2025/26	Number of older persons programmes coordinated	Coordination of Older persons Support programmes	3 older persons programmes coordinated	3 older persons programmes coordinated	1 older person's programme coordinated	1 older person's programme coordinated	1 Older Person Programme coordinated	None	None	117 510	98 000	Attendance register, Invitation Report Concept document
MM OP-001-2025/26	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	100% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	29% Internal audit queries addressed	5 of 17 resolved	Outstanding findings to be resolved in 3rd quarter	Opex	Opex	Updated Internal Audit action plan

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM OP-002-2025/26	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	100% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	None	No target	None	Opex	Opex	Updated AG Audit action plan
MM OP-003-2025/26	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	67% (2 of 3) Risks implemented	1. By-laws register not developed 2. Awaiting finalization of Disclaimers for all electronic	Disclaimers to be finalized in 3rd quarter.	Opex	Opex	Updated Strategic risk register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
								communications				
MM OP-004-2025/26	Percentage of Council resolutions implemented	Implementation of Council resolutions	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% Resolutions implemented	None	None	Opex	Opex	Updated Council resolution register
MM 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	100% of Audit Committee resolutions implemented	67% audit committee resolutions implemented	6 of 9 resolutions resolved. 3 outstanding	Outstanding resolutions to be addressed in 3rd quarter	Opex	Opex	Updated Audit Committee resolution register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM OP-006-2025/26	Number of Mid-years SDBIP reports compiled and submitted to Council	Compilation of 2025/26 Mid-year SDBIP reports	1x 2024/2025 Mid-year SDBIP report compiled and submitted to Council	x1 2025/26 Mid-year SDBIP report compiled and submitted to Council	No Target	No Target	None	None	None	Opex	Opex	Mid-Year SDBIP Report Council Resolution
MM OP-007-2025/26	Number of Annual Performance reports (APR)	Compilation of 2024/25 Annual Performance report	1x 2023/24 APR compiled and approved	1x 2024/25 APR compiled and approved	No Target	No Target	None	No Target	None	Opex	Opex	Annual Performance Report Council Resolution

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	compiled and approved											
MM OP-008-2025/26	Number of departmental Sdbip compiled	Compilation of departmental SDBIP	1 2025/2026 departmental Sdbip compiled	1 2026/2027 departmental Sdbip compiled and submitted for approval by the Municipal Manager	No Target	No Target	None	No Target	None	Opex	Opex	Approved departmental SDBIP
MM OP-	Number of draft	Compilation and	1 draft 2025/26	Compilation and	No Target	No Target	None	No Target	None	Opex	Opex	Approved draft

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
009-2025/26	organizational SDBIPs compiled and submitted to Council	submission of draft Organizational SDBIP to Council	Organizational SDBIP compiled and submitted to Council	Submission of draft 2026/2027 Organizational SDBIP to Council								Organizational SDBIP Council resolution
MM OP-010-2025/26	Number of final Organizational SDBIPs compiled and submitted to Council	Compilation and submission of final 2025/26 Organizational SDBIP	1x 2025/26 Annual SDBIP compiled and submitted to Council	1x 2026/27 final Organizational SDBIP compiled and submitted to Council	No Target	No Target	None	No Target	None	Opex	Opex	Final approved Organizational SDBIP Council Resolution

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM OP-011-2025/26	Number of Quarterly Organizational SDBIP reports compiled and submitted to Council	Compilation and submission of Organizational SDBIP quarterly reports 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	1 Quarterly Organizational SDBIP report compiled and submitted to Council	2 Quarterly Organizational SDBIP Report compiled and submitted to council	None	None	Opex	Opex	Quarterly Organizational SDBIP Reports Council Resolution
MM OP-012-2025/26	Number of quarterly departmental	Compilation and submission of quarterly	4 quarterly 2025/2026 departmental	4 quarterly 2025/2026 departmental Sdbip reports	1 quarterly departmental Sdbip reports	1 quarterly departmental Sdbip reports compiled	2 Quarterly Departmental SDBIP report Compiled	None	None	Opex	Opex	Approved Quarterly departmental Sdbip reports

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	SDBIP reports compiled and submitted to Municipal Manager	departmental SDBIP reports to Municipal Manager	ental Sdbip reports compiled and submitted to Municipal Manager	compiled and submitted to Municipal Manager	compiled and submitted to Municipal Manager	and submitted to Municipal Manager	and submitted to Municipal Manager					
MM OP-013-2025/26	Number of circular 88 reports compiled and submitted	Compilation and Submission of Circular 88	4 quarterly Circular 88 reports compiled and submitted	4 quarterly Circular 88 reports compiled and submitted to CoGHSTA	1 quarterly Circular 88 report compiled and submitted	1 quarterly Circular 88 report compiled and submitted to CoGHSTA	No reports submitted	Targets not finalized due to new template from COGHSTA	Target Actuals to be updated in 3 rd quarter	Opex	Opex	Approved quarterly circular 88 reports

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	d to COGHSTA		d to CoGHSTA		to CoGHSTA							
MM OP-014-2025/26	Number of Organizational SDBIP reviews coordinated	Coordination of 2025/26 Organizational SDBIP reviews	1x Organizational SDBIP review coordinated	1x Organizational SDBIPs review coordinated	No Target	No Target	None	No Target	None	Opex	Opex	Approved reviewed Organizational and SDBIP Council Resolution
MM OP-015-2025/26	Number of departmental SDBIP reviews	Coordination of 2025/26 departmental	1x 2025/26 Departmental SDBIP review	1x 2025/26 Departmental SDBIP review coordinated	No Target	No Target	None	No target	None	Opex	Opex	Approved reviewed Departmental SDBIPs

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	coordinated	SDBIP reviews	coordinated									
MM OP-016-2025/26	Number of Senior Management performance assessments facilitated	Facilitation of Performance Assessment for Senior Management	2 Senior Management Performance assessments facilitated	2 Senior Management Performance assessments facilitated	No Target	No Target	None	No target	None	Opex	Opex	Minutes, Signed Assessment report
MM OP-017-2025/26	Number of assessments facilitated	Facilitation of Assessments for Municipal	2 assessments facilitated for	2 assessments facilitated for Municipal	No Target	No Target	None	No target	None	Opex	Opex	Signed Assessment report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	d for Municipal Employees below section 56	Employees below Section 56	Municipal employees below s56	employees below s56								
MM OP-018-2025/26	Number of Annual Reports (AR) compiled	Compilation of Annual report	2023/24 AR approved	1 2024/25 Annual Report compiled	No Target	No Target	None	No target	None	Opex	Opex	Approved Annual Report Council resolution
MM OP-019-2025/26	Number of Back-to-Basics reports compiled	Compilation of Back-to-	4 Back to Basics reported compiled	4 Back to Basics reported compiled	1 Back to Basics reported compiled	1 Back to Basics reported compiled	2 Back to Basics report Compiled	None	None	Opex	Opex	Approved Back to Basics report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
		Basics report										
MM OP-020-2025/26	Percentage of Performance agreements for employees below Section 56 Managers Compiled	Compilation of Performance agreements for employees below Sec 56 Managers Compiled	100% performance agreements compiled for employees below Section 56 Managers	100% performance agreements compiled for employees below Section 56 Managers	100% performance agreements compiled for employees below Section 56 Managers	100% performance agreements compiled for employees below Section 56 Managers	100% Performance agreements for employees below Section 56 report compiled	None	None	Opex	Opex	Approved Employee Performance agreements report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM OP-021-2025/26	Percentage of Performance Agreements compiled for Senior Managers	Compilation of Performance Agreements for Senior Managers	100% 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	100% Performance Agreements compiled	None	None	Opex	Opex	Approved Senior Managers Performance Agreements Report
MM OP-022-2025/26	Percentage of instituted cases defended	Litigation management	100% of instituted cases defended	100% of instituted cases defended	100% of instituted cases defended	100% of instituted cases defended	100% of instituted cases defended	None	None	Opex	Opex	Litigations register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM OP-023-2025/26	Percentage of requested legal advice provided	Provision of sound Legal Advisory Services	100% of requested legal advice provided	100% of requested legal advice provided	100% of requested legal advice provided	100% of requested legal advice provided	100% of legal advice provided	None	None	Opex	Opex	Approved SLAs, Legal Advice register
MM OP-024-2025/26	Percentage of Municipal by-laws reviewed	Review of Municipal by-laws	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	100% of Municipal by-laws reviewed	0% of municipal by laws reviewed	None	None	Opex	Opex	Reviewed By-laws Updated By-laws register
MM OP-025-2025/26	Number of Contingent Liability reports updated	Updating of contingent liability report	4 Contingent Liability report updated	4 Contingent Liability report updated	1 Contingent Liability report updated	1 Contingent Liability report updated	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				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM OP-026-2025/26	Number of contingent Asset reports updated	Updating of Contingent Asset report	4 contingent Asset reports updated	4 contingent Asset reports updated	1 contingent Asset report updated	1 contingent Asset report updated	1 Contingent asset register updated	None	None	Opex	Opex	Updated Quarterly Contingent Assets report
MM OP-027-2025/26	Number of contract registers updated	Updating of contract register	4 contract registers updated	4 contract registers updated	1 contract register updated	1 contract register updated	1 contract register updated	None	None	Opex	Opex	Updated Quarterly Contract register
MM OP-028-2025/26	Percentage of consultations on municipal cases attended	Consultations on Municipal cases	100% 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				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM OP-061-2025/26	Number of a Panel of Legal Practitioners appointed	Appointment of a panel of Legal Practitioners	New Indicator	1 Panel of five (5) Legal Practitioners appointed	No Target	No Target	None	None	None	Opex	Opex	Approved Specification, Advertisement, Appointment letters, SLA
MM OP-029-2025/26	Number of Audit Steering Committee meetings coordinated	Coordination of Audit Steering Committee meetings	5 Audit Steering Committee meetings coordinated	5 Audit Steering Committee meetings coordinated	2 Audit Steering Committee meetings coordinated	2 Audit Steering Committee meetings coordinated	4 Audit Steering Committee meetings coordinated	None	None	Opex	Opex	Agenda, Attendance register and Minutes

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MM OP-030-2025/26	Number of Performance Audit Reports submitted to Council	Performance Audits	4 Performance Audit Reports submitted to Council	4 Performance Audit Reports submitted to Council	1 Performance Audit Report submitted to Council	1 Performance Audit Report submitted to Council	2 Performance Audit Report submitted to Council	None	None	Opex	Opex	Performance Audit report
MM OP-031-2025/26	Number of Audit Committee meetings coordinated	Audit Committee meetings	4 Audit Committee meetings coordinated	4 Audit Committee meetings coordinated	1 Audit Committee meeting coordinated	1 Audit Committee meeting coordinated	2 Audit Committee meeting coordinated	None	None	Opex	Opex	Agenda, Attendance register and Minutes

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMO P-032-2025/26	Percentage of Special Audit committee meetings coordinated	Coordination of Special Audit Committee meetings	100% 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	100% of Special Audit Committee meetings coordinated	None	None	Opex	Opex	Agenda, Attendance register and Minutes
MMO P-033-2025/26	Percentage of performance assessment for employees below section 54/56	Review of the performance assessments for employees below section	100% review of performance assessments for employees below section 54/56	100% review of performance assessments for employees below section	No Target	No Target	None	No Target	None	Opex	Opex	Performance assessment report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	managers reviewed	54/56 managers	managers	54/56 managers								
MMO P-034-2025/26	Number of internal audit reports compiled	Compilation of Internal audit reports	5 internal audit reports compiled	6 internal audit reports compiled	No Target	1 internal audit report compiled	1 internal audit report compiled	None	None	Opex	Opex	Approved Internal audit reports
MMO P-035-2025/26	Number of Risk-based audit plans compiled	Compilation of Risk-based audit plan	1 Risk-based audit plan compiled	1 Risk-based audit plan compiled	No Target	No Target	No Target	None	None	Opex	Opex	Approved Risk based plans. AC Minutes
MMO P-036-	Number of Annual Reports reviewed	Review of the 2024/25	1 Annual Report reviewed	1 2024/2025 Annual	No Target	No Target	No Target	None	None	Opex	Opex	2024/25 Assessment report for

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26		Annual Report		Report reviewed								Annual report
MMO P-037-2025/26	Number of Annual Performance Reports reviewed	Review of the 2024/25 Annual Performance Report	1 2024/25 Annual Performance Report reviewed	1 2024/25 Annual Performance Report reviewed	1 Annual Performance Report reviewed	No Target	1 Annual Performance Report reviewed	None	None	Opex	Opex	2024/25 Assessment report for Annual performance report
MMO P-038-2025/26	Number of Annual Financial Statement (AFS) reviewed	Review of the 2024/25 AFS	1 Annual Financial Statements (AFS) reviewed	1 Annual Financial Statements (AFS) reviewed	1 Annual Financial Statements (AFS) reviewed	No Target	1 Annual Financial Statements (AFS) reviewed	None	None	Opex	Opex	2024/25 Assessment report for Annual financial statement
MMO P-039-	Number of Audit Action Plans	Development of Audit action	2 Audit Action Plans	2 Audit Action Plans developed	No Target	2 Audit Action Plans developed	2 Audit Action Plans developed	None	None	Opex	Opex	2024/25 external audit action plan.

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26	developed	plans on issues raised by Internal Audit and Auditor General	developed									2025/26 internal audit action plan.
MMO P-040-2025/26	Number of strategic risk assessments conducted	2025/2026 Strategic Risk Assessment	1 2024/2025 strategic risk assessment conducted	1 2025/2026 strategic risk assessment conducted	No Target	No Target	None	No Target	None	Opex	Opex	Approved Strategic Risk Register 2023/2024
MMO P-041-	Number of Compliance	Compilation of	4 compliance	4 compliance	1 compliance	1 compliance	2 compliance	None	None	Opex	Opex	Compliance Registers

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26	Registers compiled	compliance registers	registers compiled	registers compiled	registers compiled	registers compiled	registers compiled					
MMO P-042-2025/26	Percentage of declared Gifts recorded	Recording of Declared Gifts by Employees	100% of declared Gifts recorded	100% of declared Gifts recorded	100% of declared Gifts recorded	100% of declared Gifts recorded	0% of declared Gifts recorded	No Gifts declared	None	Opex	Opex	Updated Gift Register
MMO P-043-2025/26	Number of Councillors' whose properties and assets Valuated for insurance	Valuation of Councillors' Properties and Assets for insurance coverage	32 Councillors properties and assets Valuated for insurance coverage	32 Councillors properties and assets Valuated for insurance coverage	No Target	No Target	None	No target	None	Opex	Opex	Advert, Order, Property Valuation Report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	coverage											
MMO P-044-2025/26	Number of Operational Risk Assessments conducted	Conduct 2025/26 Operational risk assessment	1 Operational risk assessment conducted 2023/24	1 Operational risk assessment conducted 2024/2025	1 Operational risk assessment conducted 2024/2025	No Target	1 Operational risk assessment conducted 2024/2025	None	None	Opex	Opex	Approved Operational Risk Register
MMO P-045-2025/26	Percentage of employees who signed Declaration of Interest forms	Signing of 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	100% of employees who signed Declaration of Interest	100% of employees who signed Declaration of Interest	None	None	Opex	Opex	Signed declaration of interest forms

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
MMO P-046-2025/26	Percentage of Insurance claims processed	Processing of Insurance claims	100% of insurance claims processed	100% of insurance claims processed	100% of insurance claims processed	100% of insurance claims processed	100% of insurance claims processed	None	None	Opex	Opex	Signed Insurance Claims register, Approved claim forms
MMO P-047-2025/26	Number of Fraud Awareness Campaigns conducted	Coordination of Fraud Awareness Campaigns	1 Fraud Awareness Campaigns conducted	1 Fraud Awareness Campaigns conducted	No Target	No Target	None	No Target	None	Opex	Opex	Attendance registers, Invitations
MMO P-048-2025/26	Number of Security assessments	Conducting of Security Assessments in all	4 Security assessments conducted	4 Security assessments conducted in all	1 Security Assessments conducted in all	1 Security Assessments conducted in all	2 Security Assessments conducted in all	None	None	Opex	Opex	Approved Security Assessment reports

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	conducted in all Municipal Buildings	Municipal Buildings	d in all Municipal buildings	Municipal buildings	Municipal buildings	Municipal buildings	Municipal buildings					
MMO P-049-2025/26	Percentage of meetings coordinated for Financial Misconduct Board	Coordination of Financial Misconduct Board meetings as and when required	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	100% Financial Misconduct meetings coordinated as and when required	0% Financial Misconduct meetings coordinated as and when required	There was no meeting for this quarter	None	Opex	Opex	Minutes, Attendance register
MMO P-050-2025/26	Number of Mayoral outreach program	Coordination of Mayoral Outreach	2 Mayoral Outreach programmes	2 Mayoral Outreach programmes coordinated	No Target	1 Mayoral Outreach programme coordinated	1 Mayoral Outreach programme coordinated	None	None	Opex	Opex	Mayoral Report

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	mes coordinated	programmes	coordinated									
MMO P-051-2025/26	Number of Senior Management committee meetings coordinated	Coordination of Senior Management Committee meetings	08 Senior Management committee meetings coordinated	08 Senior Management committee meetings coordinated	2 Senior Management committee meetings coordinated	2 Senior Management committee meetings coordinated	4 Senior Management committee meetings coordinated	None	None	Opex	Opex	Minutes Attendance register
MMO P-052-2025/26	Number of Extended Management Committee meetings	Coordination of Extended Management Committee meetings	08 Extended Management committee meetings	08 Extended Management committee meetings coordinated	2 Extended Management committee meetings	2 Extended Management committee meetings coordinated	3 Extended Management committee meetings coordinated	3 out of 4 meetings coordinated	None	Opex	Opex	Minutes Attendance register

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	ee meetings		coordinated		coordinated							
MMO P-053-2025/26	Number of policy reviews coordinated	Coordination of Policy Reviews	2 policy reviews coordinated	2 policy reviews coordinated	No Target	No Target	None	No Target	None	Opex	Opex	Council Resolution
MMO P-054-2025/26	Number of Ward Aids Council Meetings Coordinated	Coordination of Ward Aids Council meetings	4 Ward Aids Council meetings coordinated	4 Ward Aids Council meetings coordinated	1 Ward Aids Council meeting coordinated	1 Ward Aids Council meeting coordinated	2 Ward Aids Council meeting coordinated	None	None	Opex	Opex	Attendance register, Minutes
MMO P-055-2025/26	Number of Local Aids Council M & E	Coordination of Local Aids council M	4 Local Aids Council M & E meetings	4 Local Aids Council M & E meetings Coordinated	1 Local Aids Council M & E meeting	1 Local Aids Council M & E meeting	2 Local Aids Council M & E meeting	None	None	Opex	Opex	Attendance Register, Minutes

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	meetings	& E meetings	Coordinated		Coordinated	Coordinated	Coordinated					
MMO P-056-2025/26	Percentage of documents updated on municipal website	Updating of Municipal Website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	100% documents updated on municipal website	None	None	Opex	Opex	Signed Website register
MMO P-057-2025/26	Percentage of media enquiries responded	Response to Media enquiries	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	100% media enquiries responded	None	None	Opex	Opex	press releases
MMO P-	Percentage of	Publication of	100% municipal	100% municipal	100% municipal	100% municipal	100% municipal	None	None	224 460	0	Order, Copy of

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
058-2025/26	municipal activities and notices publicized	Municipal Activities and Notices	activities and notices publicized	activities and notices publicised	activities and notices publicised	activities and notices publicised	activities and notices publicised					Advert/Notice
MMOP-059-2025/26	Number of Performance assessments conducted	Assessment of employees	2 Performance assessments conducted	2 Performance assessments conducted	No Target	No Target	None	No Target	None	Opex	Opex	Performance assessment reports, Individual Score sheet
MMOP-060-2025/26	100% of Employees assessments	Moderation of employee assessment	100% employees' assessments	100% employees' assessments moderated	No Target	No Target	None	No Target	None	Opex	Opex	Departmental moderation report,

Key performance area				GOOD GOVERNANCE AND PUBLIC PARTICIPATION (KPA 5)								
Year				2025/2026								
Period				Mid-year								
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				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.	Key Performance area	Project Name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	moderate		moderate									Individual Score Sheet

9.6 Corporate Services

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COR P-001-2025/26	Number of Guardrooms constructed	Construction of guard rooms	New Indicator	8 guardrooms constructed	Approved specification and Advertisement for construction of 8 guardrooms	Appointment of a service provider for construction of 8 guardrooms	Not Achieved	Non-responsive Bids	Advertisement and appointment to done in 3rd quarter	600 000	0	Approved specification, Advertisement, Appointment letter, SLA, progress reports, completion certificates
COR P-002-2025/26	Number of Carports constructed	Construction of carports	New Indicator	10 Carports constructed in municipal premises	Approved specification and Advertisement for construction	Appointment of a service provider for construction	Not Achieved	Project put on hold due to budget constraints	The projects will be reviewed during the adjustment period	300 000	0	Approved specification, Advertisement, SLA, Appointment letter, progress

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
					on of 10 carports	on of 10 carports						reports, completion certificates
COR P-003-2025/26	Number of Satellite Offices extended	Extension of Moletji Satellite Office	New Indicator	1 Satellite Office extended in Moletji	Approved specification and Advertisement Extension of Moletji Satellite Office	Appointment of service provider for Extension of Moletji Satellite Office	Not Achieved	Project has been put on hold due to financial constraints	The projects will be reviewed during the adjustment period	1 050 000	0	Approved Specification, Advertisement, Appointment letter, SLA, Progress reports, completion certificate
COR P-004-2025/2026	Number of Municipal vehicles procured	Procurement of municipal Vehicles	New Indicator	3 Municipal vehicles procured	Approved specification and advertisement for procurement of	Appointment of a service provider for procurement of 3	Service provider appointed	None	None	1 500 00	0	Approved specification, Advertisement, Appointment letter, SLA, Delivery note

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
					municipal fleet	municipal vehicles						
COR P-005-2025/2026	Number of Ward Committee conference coordinated	Coordination of Ward committee conference	New Indicator	1 Ward Committee conference coordinated	1 Ward Committee conference coordinated	Preparation and signing of Concept document	Preparation and signing of concept document	None	None	1 000 000	348 325	Concept document, Attendance registers, Ward Committee conference Report
COR P-006-2025/2026	Percentage of required ICT equipment procured	Procurement of required ICT equipment	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	100% of required ICT equipment procured	0% of required ICT equipment procured	Project has been put on hold due to financial constraints	Project to be implemented in 3rd quarter	800 000	0	Approved Specification, Advertisement, appointment letter, SLA, delivery notes

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COR P-007-2025/26	Percentage of Office furniture procured	Procurement of Office furniture	100% of Office furniture procured	100% of Office furniture procured	No Target	No Target	None	No target	none	250 000	0	Advertisement , Purchase Order, Delivery note
COR POP-001-2025/26	Percentage of internal audit queries addressed	Implementation of Internal Audit action plan	83% Internal Audit Queries addressed	100% Internal Audit Queries addressed	25% Internal Audit Queries addressed	50% Internal Audit Queries addressed	50% Internal Audit Queries addressed	None	None	Opex	Opex	Updated Internal audit action plan
COR POP-002-2025/26	Percentage of AG Action Plan implemented	Implementation of AG Action Plan	92% AG Action plan implemented	100% AG Action plan implemented	No Target	No Target	None	No target	None	Opex	Opex	Updated AG Action Plan

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COR POP-003-2025/26	Percentage of risk register implemented	Implementation of Risk register	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	100% Risk Register implemented	None	None	Opex	Opex	Risk register
COR POP-004-2025/26	Percentage of Council resolutions implemented	Implementation of Council resolution	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	100% of Council resolutions implemented	None	None	Opex	Opex	Updated Council Resolution register
COR POP-005-2025/26	Percentage of Audit Committee resolutions	Implementation of Audit Committee resolution	100% of Audit Committee resolutions	100% of Audit Committee resolutions	100% of Audit Committee resolutions	100% of Audit Committee resolutions	67% resolutions implemented	2 of 3 resolutions implemented	Outstanding resolutions to be implemented in the	Opex	Opex	Updated Audit Committee resolution register

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	implemented		implemented	implemented	implemented	implemented			3rd quarter			
COR POP-006-2025/26	Number of payments approved for security service providers	Payments for service provider for Provision of Security services	24 payments approved for security service providers	12 payments approved for security service providers	3 payments approved for security service provider	3 payments approved for security service provider	6 payments approved	None	None	Opex	Opex	Monthly Invoices
COR POP-040-2025/26	Number of municipal buildings deployed with security personnel	Provision of security services	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	Provision of 24/7 security services in municipal buildings	24/7 Security services provided	None	None	Opex	Opex	Quarterly Security reports

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COR POP-007-2025/26	Percentage of employees provided with personal protective equipment (PPE)	Provision of PPE to Municipal Employees as and when requested	100% of employees provided with PPE as requested	100% of employees provided with PPE as requested	100% of employees provided with PPE as requested	100% of employees provided with PPE as requested	100% employees provided with PPE	None	None	Opex	Opex	PPE size register, PPE Allocation register
COR POP-008-2025/26	Percentage of air conditioners repaired, serviced & Maintained as and	Repair, Service and maintenance of air conditioners as and	100% of air conditioners repaired, serviced and maintained as	100% of air conditioners repaired, serviced and maintained as	100% of air conditioners repaired, serviced and maintained as	100% of air conditioners repaired, serviced and maintained as	100% air conditioners repaired, serviced and maintained	None	None	Opex	Opex	Approved Specification, Appointment Letter / Order, Job Cards

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	when required	when required	and when required	and when required	when required	when required						
COR POP-009-2025/26	Number of Thusong Services Centres (TSC) meetings coordinated & statistics coordinated	Coordination quarterly meetings of Thusong Service Centre	4 Thusong Services Centres (TSC) meetings coordinated & statistics coordinated	4 Thusong Services Centres (TSC) meetings coordinated & statistics coordinated	1 Thusong Services Centres (TSC) meetings coordinated & statistics coordinated	1 Thusong Services Centres (TSC) meetings coordinated & statistics coordinated	2 meetings coordinated	None	None	Opex	Opex	Quarterly Minutes attendance Register / Statistics report
COR POP-0010-	Number of Batho Pele meetings	Coordination of Batho Pele	4 Batho pele meetings	4 Batho pele meetings	1 Batho pele meetings	1 Batho pele meetings	2 meetings coordinated	None	None	Opex	Opex	Quarterly Minutes Attendance Register

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26	coordinate	quarterly Meetings	coordinated	coordinated	coordinate	coordinate						
COR POP-001 1-2025/26	Number of Quarterly fuel consumption reports compiled for Municipal vehicles	Compilation of quarterly fuel consumption reports	4 fuel consumption reports compiled	4 fuel consumption reports compiled	1 fuel consumption reports compiled	1 fuel consumption reports compiled	2 reports compiled	None	None	Opex	Opex	Quarterly fuel consumption reports
COR POP-001 2-2025/26	Number of Training Committee meetings	Coordination of Training Committees	New Indicator	4 Training Committee meetings	1 Training Committee meeting coordinated	1 Training Committee meeting coordinated	1 Training Committee meetings coordinated	POE not submitted for 1st quart	None	Opex	Opex	Attendance registers Minutes

Key performance area		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)										
Year		2025/2026										
Period		Mid-Year										
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	coordinate			coordinate								
COR POP-001 3-2025/26	Number of OHS Committee meetings coordinated	Coordination of OHS committee meetings	New Indicator	4 OHS Committee meetings coordinated	1 OHS Committee meeting coordinated	1 OHS Committee meeting coordinated	1 OHS Committee meeting coordinated	POE not submitted for 1 st quarter	None	Opex	Opex	Attendance registers Minutes
COR POP-001 4-2025/26	Number of Inspections coordinated at Municipal buildings for	Inspections of Municipal buildings for OHS compliance	New Indicator	4 Inspections coordinated at Municipal Buildings for compliance	1 Inspection coordinated at Municipal Buildings for compliance with OHS	1 Inspection coordinated at Municipal Buildings for compliance with OHS	2 Inspections coordinated at Municipal Buildings for compliance	None	None	Opex	Opex	OHS inspection report

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	compliance to OHS			ce with OHS			e with OHS					
COR POP-001 5-2025/26	Number of fire extinguishers serviced in Municipal buildings and vehicles	Service and Maintenance of fire extinguishers in Municipal buildings and vehicles	New Indicator	30 fire extinguishers serviced and maintained in Municipal buildings and vehicles	Approved Specification and Advertisement	Appointment of a Service Provider and service and maintenance of fire extinguishers in municipal buildings and vehicles	Service provider appointed fire extinguishers serviced and maintained	None	None	Opex	Opex	Purchase Order Delivery note

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COR POP-001 6-2025/26	Number of Employment Equity committee meetings coordinated	Coordination of Employment Equity committee meetings	4 Employment Equity Committee meetings coordinated	4 Employment Equity Committee meetings coordinated	1 Employment Equity Committee meeting coordinated	1 Employment Equity Committee meeting coordinated	2 Employment Equity Committee meeting coordinated	None	None	Opex	Opex	Attendance registers Minutes
COR POP-001 9-2025/26	Percentage of employee benefits coordinated	Coordination of Employee benefits	100% of Employee benefits coordinated	100% of Employee benefits coordinated	100% of Employee benefits coordinated	100% of Employee benefits coordinated	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				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COR POP-002 0-2025/26	Number of Employee Leave Provisions compiled	Compilation of quarterly leave provisions	4 Quarterly leave provisions compiled	4 Quarterly leave provisions compiled	1 quarterly leave provision compiled	1 quarterly leave provision compiled	2 quarterly leave provisions compiled	None	None	Opex	Opex	Leave provision report
COR POP-002 1-2025/26	Percentage of required Employee Assistance programmes coordinated	Coordination of required Employee Assistance Programmes	100% 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	100% of required Employee Assistance Programmes coordinated	None	None	Opex	Opex	Employee Assistance reports

Key performance area					MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)							
Year					2025/2026							
Period					Mid-Year							
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COR POP-002-2-2025/26	Percentage of HR related policies compiled and submitted to council	Compilation of HR related policies and Procedures	100% of draft policies compiled and submitted to Council	100% of draft policies compiled and submitted to Council	No Target	No Target	None	No target	None	Opex	Opex	Approved Policies Council resolution
COR POP-002-3-2025/26	Percentage coordination of recruitment for vacant positions	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	100% coordination of recruitment for vacant positions	100% coordination of recruitment for vacant positions	None	None	Opex	Opex	Recruitment reports

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COR POP-002 4-2025/26	Number of Employment Equity Reports (EEP) developed and submitted to DoEL	Development and Submission of Employment Equity Report	1 employment Equity report developed and submitted to DoEL	1 employment Equity report developed and submitted to DoEL	No Target	1 employment Equity report developed and submitted to DoEL	1 employment Equity report developed and submitted to DoEL	None	None	Opex	Opex	Employment Equity Report submitted to DoEL
COR POP-002 5-2025/26	Number of MPAC oversight meetings coordinated	Coordination of MPAC oversight Meetings	4 MPAC oversight meetings coordinated	4 MPAC oversight meetings coordinated	1 MPAC oversight meeting coordinated	1 MPAC oversight meeting coordinated	3 MPAC oversight meetings coordinated	None	None	Opex	Opex	Attendance register, Minutes
COR POP-	Number of MPAC	Coordination of	7 MPAC Project	7 MPAC Project	1 MPAC Project	2 MPAC Project	3 MPAC Project	None	None	Opex	Opex	Attendance registers and

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
0026-2025/26	project visits coordinated	MPAC Project Visits	visits coordinated	visits coordinated	visit coordinated	visit coordinated	visit coordinated					Project visit reports
COR POP-0027-2025/26	Number of Ethics Committee meetings coordinated	Coordination of Ethics Committee Meetings	4 ethics committee meetings coordinated	4 ethics committee meetings coordinated	1 ethics committee meeting coordinated	1 ethics committee meeting coordinated	1 Ethics committee meeting coordinated	None	None	Opex	Opex	Attendance registers and Minutes.
COR POP-0028-2025/26	Number of Ward Service Delivery Feedback Meetings coordinated	Ward Service Delivery Feedback Meetings	64 service delivery feedback meetings coordinated	192 service delivery feedback meetings coordinated	48 service delivery feedback meetings coordinated	48 service delivery feedback meetings coordinated	64 Service delivery feedback meetings	Only 16 meetings convened in 2 nd quarter instead of 48	Outstanding meetings to be coordinated in the 3 rd quarter	Opex	Opex	Attendance registers, consolidated minutes

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COR POP-002 9-2025/26	Number of Ordinary Council meetings coordinated in line with Corporate Calendar	Coordination of Ordinary Council meetings 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	2 ordinary Council meeting coordinated in line with Corporate Calendar	1 Ordinary Council meeting coordinated in line with Corporate Calendar	1 Ordinary council meeting coordinated	POE for 2 nd quarter not submitted	None	Opex	Opex	Attendance register, minutes and Agenda
COR POP-003 0-2025/26	Percentage of Special Council meetings coordinated	Coordination of Special Council meetings	100% of Special Council meetings coordinated	100% of Special Council meetings coordinated	100% of Special Council meetings coordinated	100% of Special Council meetings coordinated	100% of Special council meetings coordinated	None	None	Opex	Opex	Attendance register, minutes and Agenda

Key performance area		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)										
Year		2025/2026										
Period		Mid-Year										
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COR POP-003 1-2025/26	Number of Ordinary Executive committee meetings coordinated in line with Corporate Calendar	Coordination of Ordinary Executive committee meetings 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	2 Ordinary Exco meetings coordinated in line with corporate calendar	2 Ordinary Exco meetings coordinated in line with corporate calendar	1 Ordinary Exco meeting Coordinated	POE for 2 nd quarter not submitted	None	Opex	Opex	Attendance register, minutes and Agenda
COR POP-003 2-2025/26	Percentage of Special Executive committee	Coordination of Special Executive committee	100% of Special Exco meetings	100% of Special Exco meetings	100% of Special Exco meetings coordinated	100% of Special Exco meetings coordinated	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				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
	meetings coordinated	ee (Exco) meetings	coordinated	coordinated								
COR POP-003 3-2025/26	Number of ICT Steering Committee meetings coordinated	Coordination of ICT Steering Committee meetings coordinated	4 ICT Steering Committee meetings coordinated	4 ICT Steering Committee meetings coordinated	1 ICT Steering Committee meeting coordinated	1 ICT Steering Committee meeting coordinated	2 ICT Steering Committee meeting coordinated	None	None	Opex	Opex	Attendance register, minutes

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
COR POP-003 4-2025/26	Number of ICT systems licenses renewed	Renewal of ICT systems licenses	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 (Payday and Solar, license)	No Target	2 ICT system Licenses renewed (Payday and Solar, license)	None	None	Opex	Opex	Purchase orders, Invoices
COR POP-003	Percentage of SLA meetings	Coordination of SLA	100% of SLA meeting	100% of SLA meeting	100% of SLA meetings	100% of SLA meetings	100% of SLA meetings	None	None	Opex	Opex	Attendance registers Minutes

Key performance area					MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)							
Year					2025/2026							
Period					Mid-Year							
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
5-2025/26	coordinate with all ICT Service Providers	Meetings with all ICT Service Providers	s coordinated with all ICT Service Providers	s coordinated with all ICT Service Providers	coordinate with all ICT Service Providers	coordinate with all ICT Service Providers	coordinate with all ICT Service Providers					
COR POP-003 6-2025/26	Number of ICT support visits conducted at Municipal premises	ICT Support visits 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	2x ICT Support visits conducted at Municipal premises	Not Achieved	ICT Support report not attached	Report to be submitted in 3 rd quarter	Opex	Opex	ICT Support report Attendance register
COR POP-003 7-	Percentage of support and	Support and maintenance of	100% Support and mainten	100% Support and mainten	100% Support and maintena	100% Support and maintena	100% Support and maintena	None	None	Opex	Opex	Monthly Support and Maintenance Reports

Key performance area				MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (KPA 6)								
Year				2025/2026								
Period				Mid-Year								
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.	Key Performance Area	Project name	Baseline	Annual target	Quarter 1 target	Quarter 2 target	Mid-Year Actual	Reason for deviation	Corrective measure	Annual budget	Expenditure	Means of verification
2025/26	maintenance for DRP solution	DRP Solution	ance of DRP solution	ance of DRP solution	nce of DRP solution	nce of DRP solution	nce of DRP solution					
COR POP-003 8-2025/26	Number of Performance assessment conducted	Assessment of employees	2 Performance assessment conducted	2 Performance assessment conducted	No Target	No Target	None	No Target	None	Opex	Opex	Performance assessment reports, Individual Score sheet
COR POP-003 9-2025/26	Percentage of Employees assessments moderated	Moderation of employee assessment	100% Annual Performance Assessment moderated	100% Annual Performance Assessment moderated	No Target	No Target	None	No Target	None	Opex	Opex	Departmental moderation report, Individual Score Sheet

Declaration:

The Municipal Manager of Molemole Municipality hereby submits the Mid-year SDBIP Performance report as required by section 72 of the Municipal Finance Management Act, 2003 (Act 56 of 2003).



**Mr. K.E MAKGATHO
MUNICIPAL MANAGER**

30 – January - 2026

DATE