

# **GREATER TAUNG**

**LOCAL MUNICIPALITY**



## **SECOND (2<sup>ND</sup>) QUARTERLY PERFORMANCE REPORT**

**FOR THE FINANCIAL YEAR 2025/26**

**OCTOBER – DECEMBER 2025**

**We are a Municipality in Pursuit of Excellence**

## **EXECUTIVE STRUCTURE**

Mr. M.A. Makuapane: Municipal Manager  
Ms. N.G Dibelane: Chief Financial Officer  
Mr T.J. Makgolo: Director: Corporate Services  
Ms. A.M. Mathebula: Director: Spatial Planning and Human Settlement  
Mr. T.G. Motase: Director: Community Social Service  
Mr. O.M. Mogapi: Director: Infrastructure Development

## **GRADING OF LOCAL AUTHORITY**

Category B

## **EXTERNAL AUDITORS**

Office of the Auditor-General

## **AUDIT COMMITTEE**

Mr. D. Matshoba (Chairperson)  
Mr. B. Modise  
Ms. N. Ntseno  
Mr. S. Maharaj

## **REGISTERED OFFICE**

<b>Postal Address:</b>	Private Bag X1048, Taung Station, 8580	
<b>Physical Address:</b>	Station Street, Taung, 8580	
<b>Telephone:</b>	(053) 994 9400 (Administration Office)	(053) 994 9600 (Political Office)
<b>Fax:</b>	(053) 994 3917 (Administration Office)	(053) 994 9611 (Political Office)
<b>Website:</b>	<a href="http://www.gtlm.gov.za">www.gtlm.gov.za</a>	

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# PART 1: Non-financial Performance Information

## 1. Introduction

Chapter 6 section 41(d) of the Local Government: Municipal Systems Act 32 of 2000, a municipality is required to establish a process of regular reporting to: - the council, other political structures, political office bearers and staff of the municipality and; - the public and appropriate organs of state. The Local Government: Municipal Planning and Performance Management Regulations of 2001, further enjoins a municipality to ensure that its performance management system - Determines the frequency of reporting and the lines of accountability for performance.

Section 52(d) of the MFMA requires that the Mayor must within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality.

Chapter 3 section 28(1) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 also require that there must be quarterly performance review conducted. The Performance management system is adopted before or at the same time as the commencement of by the municipality of the process of setting key performance indicators and targets in accordance with its integrated development plan.

This quarterly report is reflection on the *first* quarterly financial and non- financial performance reporting. It is an assessment of the corporate performance of the targets and Key performance Indicators (KPIs) against the Top-layer Service Delivery Budget and Implementation Plan (SDBIP), Departmental (technical) scorecards and the Performance Agreements of the incumbents.

The report covers progress made with the actual implementation of the municipality's scorecard. Reporting is done at the corporate level against the Top-Layer SDBIP, Departmental (technical) scorecard and the Performance Agreements.

The reports primarily reflect on the quarterly targets and KPIs and focuses on performance against the *first* quarter targets and KPIs. Further it provides reasons for under performance in the previous quarter and informs on measures to be taken to address under performance in the following quarter.

## **1.1. The Executive Summary**

This quarterly report is compiled in terms of MFMA Schedule C: In-Year Reporting of the Municipal Budget and Reporting Regulations of 2011.

The consolidated second quarterly performance report reflects the actual performance of the various departments in implementing the Technical SDBIPs and Top Layer SDBIP. The report takes stock that during the first quarter much has been achieved and performance in terms of service delivery can be estimated or rated (for this quarter only). It should also be noted that there will not be adverse material variances in relation to budget performance.

When submitting this report to the Internal Auditors it shall be accompanied by the individual analysis of departments.

## 1.2. Consolidated performance of the municipality in implementing the SDBIP

### 1.2.1 National KPA 1: Basic Service Delivery

TECHNICAL SERVICES										PERFORMANCE REPORTING AND MONITORING					
YEAR UNDER REVIEW: 2025/26 PLANNING										Quarter 2 Target	QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Actual performance achieved Q2		Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance	
DTS01	Improve organisational cohesion and effectiveness	Number of monthly departmental management meetings held by end June 2026	N/A	Director: Technical Services	Meeting Minutes. Attendance Register	OpEx	OpEx	12	3	3	Opex	Achieved	N/A	N/A	
DTS02	Promote a participatory culture and good governance	Number of quarterly reports submitted to Portfolio on the implementation of Council Resolutions by end June 2026	N/A	Director: Technical Services	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	Opex	Achieved	N/A	N/A	
DTS03	Promote a participatory culture and good governance	Number of risk registers updated quarterly by end June 2026	N/A	Director: Technical Services	Attendance Register	OpEx	OpEx	4	1	1	Opex	Not Achieved	N/A	N/A	
DTS04	Promote a participatory culture and good governance	Number of performance agreements of all municipal employees in	N/A	Director: Technical Services	Signed Performance Agreements	OpEx	OpEx	78	0	0	N/A	N/A	N/A	N/A	

TECHNICAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26 PLANNING										QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
		the Department signed by end August 2025												
DTS05	Promote a participatory culture and good governance	Number of quarterly consolidated Circular 88 Reports for the Department submitted to the Performance Unit by end June 2026	N/A	Director: Technical Services	Acknowledgement of Receipt from PMS Unit	OpEx	OpEx	4	1	0	N/A	Not Achieved	Reporting template not sent by Cogta on time	Communicate with Cogta
DTS06	Promote a participatory culture and good governance	Number of monthly Audit Action Plan updates submitted to Internal Audit, within 7 days after month-end, on the corrective actions implemented to address the matters raised in the management letter of the AG for which the department is	N/A	Director: Technical Services	Updated Audit Action Plan / Proof of Submission	OpEx	OpEx	6	0	0	N/A	N/A	N/A	N/A

TECHNICAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
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REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
		responsible by end June 2026												
TL01 DTS07	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometers of 11kv lines to farms in Reivilo by end June 2026	1	Director: Technical Services	Completion Certificate	R4 000 000		2km	0km	0km	N/A	N/A	N/A	N/A
TL02 DTS08	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of households electrified by end June 2025	1	Director: Technical Services	Completion Certificate	R1 508 782		260	0	0	R 440 915	Progress is at 71%. The contractor has completed the following: installation of the MV Line and currently busy with installation of service boxes.	N/A	N/A
TL03 DTS09	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in Reivilo provided with access to electricity by end June 2026	1	Director: Technical Services	Billing Report	OpEx	OpEx	250	250	301 Oct 301 Nov 301 Dec 301		Achieved		

TECHNICAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
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REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DTS10	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of air conditioners at Municipal buildings (Total R&M budget spent / Total approved budget x 100) by end June 2026	N/A	Director: Technical Services	Expenditure Report	R6 300 000		90%	60%	28%	R1 753 485,03	Not Achieved	Shortage Of Resources(	Get Bakkie And Cherypicker Truck
DTS11	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of electricity network at Reivilo (Total R&M budget spent / Total approved budget x 100) by end June 2026	1	Director: Technical Services				90%	60%	36,5%	R1 753,485.03	Not Achieved Shortage Of Resources(	Get Bakkie And Cherypicker Truck	Expenditure Report

TECHNICAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
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DTS12	Improve organisational cohesion and effectiveness	Number of monthly Commitment Registers submitted to the CFO by end June 2026	N/A	Manager PMU	Proof of submission	OpEx	OpEx	12	3	3	Opex	Not achieved	None	N/A
TL04 DTS13	Build and strengthen the administrative, institutional and financial capabilities of the municipality	Percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP (Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects) x 100) by end June 2026	N/A	Director: Technical Services	Proof of Payment	R63 596 000		100%	50%	50%	R 35 941 330,23	Achieved	N/A	
TL05 DTS14	Eradicate backlogs in order to	Number of solar high mast lights constructed in	3, 5, 7, 8, 10,	Director: Technical Services	Completion Certificate	R 3 960 000		24	0	0	N/A	The progress is at 61%, the contractor	N/A	N/A

TECHNICAL SERVICES									PERFORMANCE REPORTING AND MONITORING					
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PLANNING									OCTOBER TO DECEMBER 2025					
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	improve access to services and ensure proper operations and maintenance	various villages by end March 2026	11, 17, 18, 20, 21, 22			R 3 000 000				0		currently busy with the installation of Hight Mast Lights		N/A
TL06 DTS15	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of sport facilities completed in Modimong by end June 2026	10	Director: Technical Services	Completion Certificate	R 7 000 000		1	0	0	R 3 616 332,45	The progress is at 82%, the contractor has completed all building work and is currently busy with the construction of the perimeter wall, Soccer pitch and the combi-court.	N/A	N/A
TL07 DTS16	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of sports facilities refurbished in Mokassa I and Sekhing by end June 2026	21, 24	Director: Technical Services	Completion Certificate	R 5 000 000		2	0	0	R -	progress is at 15% with the municipality currently cleaning of the facility and have completed excavation for installation of irrigation.	N/A	N/A

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TL08 DTS17	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometres of the access road constructions completed in Tlhaping II by end June 2026	23	Director: Technical Services	Completion Certificate	R4 368 679		2km	0km	0km	N/A	N/A	N/A	N/A
TL09 DTS18	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of kilometres of access road constructions completed in Matlhako II by end June 2026	5	Director: Technical Services	Progress Report	R 5 500 000		75%	0	0	N/A	N/A	None	N/A
TL10 DTS19	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of kilometres of access road constructions completed in Shaleng by end June 2026	22	Director: Technical Services	Progress Report	R 5 000 000		75%	0	0km	N/A	N/A	N/A	N/A

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PLANNING									OCTOBER TO DECEMBER 2025					
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TL11 DTS20	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of kilometres of access road constructions completed in Majaneng by end June 2026	24	Director: Technical Services	Progress Report	R 5 226 023		75%	0	0	R 3 488 516,72	68% of the work is complete. Kerbing & paving is on going on road 1 and 2, and has commenced with earthwork on road 3.	N/A	N/A
TL12 DTS21	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometres of access road constructions completed in Seoding by end June 2026	24	Director: Technical Services	Completion Certificate	R3 987 850		2.26km	0km	0	N/A	N/A	N/A	N/A
TL13 DTS22	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of kilometres of access road constructions completed in Vaaltyn by end June 2026	9	Director: Technical Services	Completion Certificate	R 5 309 852		2km	0km	0km	N/A	N/A	N/A	N/A

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PLANNING										OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
TL14 DTS23	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of kilometres of access road and storm water channel constructions completed in Khaukwe by end June 2026	2	Director: Technical Services	Progress Report	R 4 800 000		75%	0	0	R 4 376 451,98	All layerworks are done including the trench excavation of the stone pitching channel. Overall progress is at 42%	N/A	N/A
TL15 DTS24	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of phase 2 Rietfontein Stormwater Hydrology studies completed by end June 2026	21	Director: Technical Services	Progress Report	R 4 854 659		75%	0	0	R 3 586 705,37	Progress to date is at 45%. With the contractor currently busy with stone pitching. And drilling for blasting.	None	N/A
TL21 DTS25	Accelerate waste removal by providing waste removal in formal areas	Number of closures of the Interim Operational landfill sites in Pudimoe completed by end June 2026	5	Director: Technical Services	Completion Certificate	R 5 159 135		1	0	0	R -	The project is still in design and tender stage,. The consultant is currently busy with the additional designs as required by DWS and DEDECT.	N/A	N/A

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TL29 DTS27	Create an environment that promotes development of local economy and facilitate job creation	Number of Full Time Equivalents (calculated as (days worked by participants x number of participants / 230 working days per annum) created through EPWP by end June 2026	N/A	Director: Technical Services	Temporary Employment Contracts	R 1 842 000		40	15	18	R 513 370	<b>Achieved</b> 1. Office Admin=1 X63/230=0.27 2.LED=11 x 63 / 230= 3, 01 3. Roads and Stormwater 20 x 63 / 230 = 5.48 4.. Vegetation control 22 x 63 / 230= 6 .03 5 Vegetation control 20 x 40 / 230= 3.48 <b>Total =18,27</b>	N/A	N/A
DTS29	Create an environment that promotes development of local economy and facilitate job creation	Number of quarterly reports submitted to Portfolio on the implementation of EPWP and MLIP programmes by end June 2026	N/A	Manager: Roads & Storm Water	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	Opex	Achieved	None	None

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DTS30	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of roads infrastructure network (Total R&M budget spent / Total approved budget X 100) by end June 2026	N/A	Manager: Roads & Storm Water	Expenditure Report	R 500 000		90%	60%					
TL16 DTS31	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Tipper Trucks procured for the Roads and Storm Water Unit by end June 2026	N/A	Manager: Fleet	Delivery Note. Invoice	R1 600 000		1	0	0	N/A	N/A	N/A	N/A
DTS32	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of storm water channels (Total R&M budget spent / Total	N/A	Manager: Roads & Storm Water	Expenditure Report	R 1 000 000		90%	0%	0%	N/A	N/A	N/A	N/A

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		approved budget X 100) by end June 2026												
TL17 DTS33	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in Reivilo and Boipelo provided with access to water by end June 2026	1	Director: Technical Services	Billing Report	OpEx	OpEx	680	680	694 Oct: 697 Nov: 692 Sept: 692	OpEx	Achieved	N/A	N/A
DTS34	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of 10,000L JoJo tanks procured by end September 2026	N/A	Manager: Water & Sanitation	Delivery Note. Invoice	R100 000		5	1	0	0	Not Achieved	Procurement will be done after Adjustment Budget due to Cost Containment	Target will be set for the third quarter
TL18 DTS35	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in the proclaimed areas provided with access to sanitation by end June 2026	1, 5, 8	Director: Technical Services	Billing Report	OpEx	OpEx	2 400	2 400	Oct:2486 Nov:2486 Dec:2493 2 488	0	Achieved	N/A	N/A

TECHNICAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26										QUARTER UNDER REVIEW:				
PLANNING										OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
TL19 DTS36	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Sewer Trucks procured for the Water and Sanitation Unit by end June 2025	N/A	Manager: Fleet	Delivery Note. Invoice	R1 600 000		1	0	0	N/A	N/A	N/A	N/A
TL20 DTS37	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of mobile sewerage pumps procured by end June 2026	N/A	Manager: Water & Sanitation	Delivery Note. Invoice	R1 500 000		5	0	0	N/A	N/A	N/A	N/A
DTS38	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on the maintenance of the water & sewer network (Total R&M budget spent / Total approved budget x 100) by end June 2026	N/A	Manager: Water & Sanitation	Expenditure Report	R 1 500 000		90%	60%	40%	R605 337,30	Not achieved	Pending Invoices Taking long to process payments	Invoices to be paid within 30 days
						R 1 500 000		90%	60%	16%	R245 777,63	Not achieved	Pending Invoices Taking long to process payments	Invoices to be paid within 30 days

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DTS39	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of quarterly reports submitted to Portfolio on progress made on rural water and sanitation projects (Projects implemented by DRSM) by end June 2026	N/A	Manager: Water & Sanitation	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	Opex	Achieved	N/A	N/A
DTS40	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of quarterly reports submitted to Portfolio on the management of the Municipal Fleet and Workshop by end of June 2026	N/A	Manager: Fleet	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	OpEx	Achieved	N/A	N/A
DTS41	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on maintaining the Municipal Fleet and Workshop (Total R&M budget spent / Total approved	N/A	Manager: Fleet	Expenditure Report	R3 600 000		75%	45%	21%	R761 474,17	Not Achieved	Fluctuation of fuel prices affect maintenance expenditure	revise indicator during mid term review period

TECHNICAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
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		budget X 100) by end June 2026												
DTS42	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Percentage of approved budget actually spent on wet fuel consumption of the Municipal Fleet and Workshop (Total wet fuel budget spent / Total approved budget X 100) by end June 2026	N/A	Manager: Fleet	Expenditure Report	R5 000 000		75%	45%	75%	R3 833 824.09	Not achieved	N/A	N/A
DTS43	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of annual reports on safety checks conducted on all municipal mechanical equipment as prescribed by the OHS Act submitted to Portfolio by end June 2026	N/A	Manager: Fleet	Verification. Calibration Reports	OpEx	OpEx	1	0	0	N/A	N/A	N/A	N/A



COMMUNITY SOCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
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DSS44	Improve organisational cohesion and effectiveness	Number of monthly departmental management meetings held by end June 2026	N/A	Director: Community Social Service	Meeting Minutes. Attendance Register	OpEx	OpEx	12	3	3	OpEx	Achieved	N/A	N/A
DSS45	Promote a participatory culture and good governance	Number of quarterly reports submitted to Portfolio on the implementation of Council Resolutions by end June 2026	N/A	Director: Community Social Service	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	OpEx	Achieved	N/A	N/A
DSS46	Promote a participatory culture and good governance	Number of quarterly risk registers updated by end June 2026	N/A	Director: Community Social Service	Attendance Register	OpEx	OpEx	4	1	1	OpEx	Not Achieved	N/A	N/A
DSS47	Promote a participatory culture and good governance	Number of performance agreements of all municipal employees in the Department signed by end August 2025	N/A	Director: Community Social Service	Signed Performance Agreements	OpEx	OpEx	96	0	0	OpEx	Not Achieved	N/A	N/A

COMMUNITY SOCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26 PLANNING										QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSS48	Promote a participatory culture and good governance	Number of monthly Audit Action Plan updates submitted to Internal Audit, within 7 days after month-end, on the corrective actions implemented to address the matters raised in the management letter of the AG for which the department is responsible by end June 2026	N/A	Director: Community Social Service	Updated Audit Action Plan / Proof of Submission	OpEx	OpEx	6	0	0	OpEx	N/A	N/A	N/A
DSS49	To maintain municipal amenities and public areas to promote a safe and healthy environment	Number of reports submitted to Portfolio on maintenance at all municipal amenities end June 2026	N/A	Manager: Amenities	Portfolio Meeting Minutes. Attendance Register	R 1 200 000	OpEx	4	1	1	R331,808.80	Not Achieved	N/A	N/A
DSS50	Improve the culture of reading	Number of theme-based reading programmes conducted at various Municipal Libraries by end April 2026	N/A	Chief Librarian	Attendance Register. Feedback Report	R 86 000		1	0	0	N/A	N/A	N/A	N/A

COMMUNITY SOCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26 PLANNING										QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSS51	Improve the culture of reading	Number of holiday programmes conducted at various Municipal Libraries by end December 2025	N/A	Chief Librarian	Attendance Register. Feedback Report		OpEx	5	5	4	R 13 295	Not Achieved		
DSS52	Improve the culture of reading	Number of reading / spelling bee programmes conducted as a sustainable programme by end June 2026	N/A	Chief Librarian	Attendance Register. Feedback Report			1	0	0	N/A	N/A	N/A	N/A
DSS53	Promote literacy in communities through comprehensive Library Services	Number of reports submitted to Portfolio on all library services at all municipal libraries end June 2026	N/A	Chief Librarian	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	OpEx	Achieved	None	None
TL22 DSS54	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of existing households in proclaimed areas provided with access to weekly refuse removal by end June 2026	N/A	Director: Community Services	Billing Report	OpEx	OpEx	2 400	2 400	Oct.2677 Nov.2677 Dec.2677 2677	OpEx	Achieved	None	N/A

COMMUNITY SOCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26 PLANNING										QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSS55	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of transfer stations at Pudimoe completed by end June 2026	5	Manager: Environmental	Completion Certificate	R750 000		1	0	0	N/A	N/A	N/A	N/A
DSS56	To maintain municipal amenities and public areas to promote a safe and healthy environment	Number of Slashers procured for Parks Unit by end June 2026	N/A	Manager: Environmental	Delivery Note. Invoice	R300 000		2	0	0	N/A	N/A	N/A	N/A
DSS57	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of Tractors procured for the Parks Unit by end June 2026	N/A	Manager: Environmental	Delivery Note. Invoice	R500 000		1	0	0	N/A	N/A	N/A	N/A

COMMUNITY SOCIAL SERVICES									PERFORMANCE REPORTING AND MONITORING					
YEAR UNDER REVIEW: 2025/26 PLANNING									Quarter 2 Target	QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target		Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSS58	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of 4 x 4 Double Cab LDVs for the Parks Unit by end June 2026	N/A	Manager: Environmental	Delivery Note. Invoice	R700 000		1	0	0	R 0	Awaiting SCM processes to unfold	N/A	N/A
DSS59	To maintain municipal amenities and public areas to promote a safe and healthy environment	Percentage of approved budget spent on park maintenance measured as (Total budget spent / Total approved budget x 100) by end June 2026	N/A	Manager: Environmental	Expenditure Report	R 400 000		100%	0%	0%	R 0	Not Achieved	The correct buget vote not utilized	
DSS60	To maintain municipal amenities and public areas to promote a safe and healthy environment	Number trees supplied to all Wards during National Arbour Week by end September 2025	N/A	Manager: Environmental	Receipt Register. Invoice	R 70 000		140	0	0	N/A	N/A	N/A	N/A
TL23 DSS61	To coordinate all disaster related incidents within the jurisdiction of the municipality	Number of temporary residential units provided in various wards by end March 2026	N/A	Director Community Services	Inspection Memorandums	R 2 000 000		40	10	0	R1 244 231	Not Achieved	N/A	N/A

# COMMUNITY SOCIAL SERVICES

# PERFORMANCE REPORTING AND MONITORING

**YEAR UNDER REVIEW: 2025/26  
PLANNING**

**QUARTER UNDER REVIEW:  
OCTOBER TO DECEMBER 2025**

REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSS62	To coordinate all disaster related incidents within the jurisdiction of the municipality	Number of quarterly Disaster Awareness Campaigns: Disaster Risk Reduction by end June 2026	N/A	Disaster Coordinator	Attendance Register	OpEx	OpEx	4	1	3	R 0	Achieved	N/A	N/A
DSS63	To coordinate all disaster related incidents within the jurisdiction of the municipality	Number of quarterly reports on all disaster related incidents submitted to Portfolio by end June 2026	N/A	Disaster Coordinator	Portfolio Meeting Minutes / Attendance Register	OpEx	OpEx	4	1	1	OpEx	Achieved	N/A	N/A

# SPATIAL PLANNING AND HUMAN SETTLEMENT

## PERFORMANCE REPORTING AND MONITORING

**YEAR UNDER REVIEW: 2025/26  
PLANNING**

**QUARTER UNDER REVIEW:**

**OCTOBER TO DECEMBER 2025**

REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSP64	Improve organisational cohesion and effectiveness	Number of monthly departmental management meetings held by end June 2026	N/A	Director: Spatial Planning & Human Settlement	Meeting Minutes. Attendance Register	OpEx	OpEx	12	3	3	OpEx	Achieved 30/10/2025 03/12/025 10/12/2025	N/A	N/A
DPS65	Promote a participatory culture and good governance	Number of quarterly reports submitted to Portfolio on the implementation of Council Resolutions by end June 2026	N/A	Director: Spatial Planning & Human Settlement	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	OpEx	Not Achieved 12/01/2026	N/A	N/A
DSP66	Promote a participatory culture and good governance	Number of risk registers updated by end June 2026	N/A	Director: Spatial Planning & Human Settlement	Attendance Register	OpEx	OpEx	4	1	1	OpEx	Not Achieved 28/10/20265	N/A	N/A
DSP67	Promote a participatory culture and good governance	Number of performance agreements of all municipal employees in the Department signed by end August 2025	N/A	Director: Spatial Planning & Human Settlement	Signed Performance Agreements	OpEx	OpEx	13	0	0	OpEx	N/A	N/A	N/A
DSP68	Promote a participatory culture and good governance	Number of quarterly consolidated Circular 88 Reports for the Department submitted to the Performance Unit by end June 2026	N/A	Director: Spatial Planning & Human Settlement	Acknowledgement of Receipt from PMS Unit	OpEx	OpEx	4	1	0	N/A	Not Achieved	COGTA did not send the reporting template for the second quarter	Await the department to send the Q2 reporting template

# SPATIAL PLANNING AND HUMAN SETTLEMENT

## PERFORMANCE REPORTING AND MONITORING

**YEAR UNDER REVIEW: 2025/26  
PLANNING**

**QUARTER UNDER REVIEW:**

**OCTOBER TO DECEMBER 2025**

REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DPS69	Promote a participatory culture and good governance	Number of monthly Audit Action Plan updates submitted to Internal Audit, within 7 days after month-end, on the corrective actions implemented to address the matters raised in the management letter of the AG for which the department is responsible by end June 2026	N/A	Director: Spatial Planning & Human Settlement	Updated Audit Action Plan. Proof of Submission	OpEx	OpEx	6	0	0	N/A	N/A	N/A	N/A
DPS70	Promote a participatory culture and good governance	Number of IDP Process Plans for (y+1) submitted to Council for approval by end August 2025	N/A	Manager: IDP	IDP Process Plan. Council Minutes	OpEx	OpEx	1	0	0	N/A	N/A	N/A	N/A
DPS71	Promote a participatory culture and good governance	Number of Consolidated CBP Input Sections in the draft IDP for (y+1) by the end of March 2026	N/A	Manager: IDP	Consolidated CBP Report	OpEx	OpEx	1	0	0	N/A	N/A	N/A	N/A

# SPATIAL PLANNING AND HUMAN SETTLEMENT

## PERFORMANCE REPORTING AND MONITORING

**YEAR UNDER REVIEW: 2025/26  
PLANNING**

**QUARTER UNDER REVIEW:**

**OCTOBER TO DECEMBER 2025**

REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DPS72	Promote a participatory culture and good governance	Number of IDP Rep forum meetings held by early May 2026	N/A	Manager: IDP	Attendance Register	OpEx	OpEx	1	0	0	N/A	N/A	N/A	N/A
DPS73	Promote a participatory culture and good governance	Number of draft IDP Documents for (y+1) tabled to Council by the end of March 2026	N/A	Manager: IDP	Draft IDP. Council Resolution	OpEx	OpEx	1	0	0	N/A	N/A	N/A	N/A
DPS74	Promote a participatory culture and good governance	Number of IDP/Budget Road shows held for the (y0) during May 2026	N/A	Manager: IDP	Attendance Registers / CD of Radio	R 500 000		5	0	0	N/A	N/A	N/A	N/A
TL42 DSP75	Promote a participatory culture and good governance	Number of Final IDP Documents for (y+1) tabled to Council by the end May (y0) 2026	N/A	Director Spatial Planning & Human Settlement	Council Resolution. Minutes	OpEx	OpEx	1	0	0	N/A	N/A	N/A	N/A

# SPATIAL PLANNING AND HUMAN SETTLEMENT

## PERFORMANCE REPORTING AND MONITORING

YEAR UNDER REVIEW: 2025/26  
PLANNING

QUARTER UNDER REVIEW:

OCTOBER TO DECEMBER 2025

REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSP76	Promote a comprehensive management of all land development activities	Number of quarterly reports submitted to Portfolio on the Spatial Development Framework review by end June 2026	N/A	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register. Spatial Development Review	OpEx	OpEx	4	1	1	R 0	Not Achieved The unit prepared an item for council of the Draft Greater Taung Spatial Development Framework to go for public participation.	N/A	N/A
DPS77	Promote a comprehensive management of all land development activities	Number of feasibility studies completed for an alternative access road into Taung by end June 2026	5	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register	R660 000	OpEx	4	1	1	R 0	Not Achieved The study is complete with recommendation to start with Phase 1 Khibitshwane route, Infrastructure department will do the road designs, while the unit does the EIA and land acquisition.	N/A	N/A

SPATIAL PLANNING AND HUMAN SETTLEMENT									PERFORMANCE REPORTING AND MONITORING					
YEAR UNDER REVIEW: 2025/26 PLANNING									Quarter 2 Target	QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target		Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSP78	Promote a comprehensive management of all land development activities	Number of quarterly reports on the implementation of SPLUMA submitted to Portfolio by end June 2026	N/A	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register	R150 000	OpEx	4	1	1	OpEx	Not Achieved The unit did not have an MPT sitting during Q2	N/A	N/A
DSP79	Promote a comprehensive management of all land development activities	Number of quarterly reports submitted to Portfolio on the identification of new graveyard sites by end June 2026	N/A	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	Phase 1 = R39 000 Phase 2 = R78 000 Phase 3&4 = R195 000	Not Achieved The service provider submitted proof of public participation on the 19th November, the unit will then prepare the application for adjudication with the MPT	N/A	N/A

# SPATIAL PLANNING AND HUMAN SETTLEMENT

## PERFORMANCE REPORTING AND MONITORING

YEAR UNDER REVIEW: 2025/26  
PLANNING

QUARTER UNDER REVIEW:

OCTOBER TO DECEMBER 2025

REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSP80	Promote a comprehensive management of all land development activities	Number of reports submitted to Portfolio on the formalisation of Ext 4 and 5 in Taung by end June 2026	8, 13	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register. Environmental Impact Assessment	OpEx	OpEx	4	1	1	Phase 1 = RR99 820,00	Not Achieved  The service provider completed Phase 2 and is currently on Phase 3 which is to compile and submit the Township establishment application	N/A	N/A
DSP81	Promoting security of land tenure	Number of quarterly progress reports on properties registered with the Deeds Office submitted to Portfolio by end June 2026	1, 5, 11	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	R 0	Not Achieved  The unit received 36 Title deed for the new stands in Pudimoe, registration done by Rangwako Attorneys.	N/A	N/A
DSP82	Promote a comprehensive management of all land development activities	Number of quarterly reports submitted to Portfolio on town planning land development applications by end June 2026	N/A	Town Planning Manager	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	R0	Not Achieved  The unit received 2 Land development application, one in Mmamutla for a Cosenf use & the other in Pudimoe for a Rezoning	N/A	N/A

SPATIAL PLANNING AND HUMAN SETTLEMENT									PERFORMANCE REPORTING AND MONITORING					
YEAR UNDER REVIEW: 2025/26 PLANNING									Quarter 2 Target	QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target		Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSP83	Promote compliance with National Building regulations	Number of quarterly reports submitted to Portfolio on Building plan assessments by end June 2026	N/A	Chief Building Inspector	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	opEx	Not Achieved	N/A	N/A
DPS84	Promote compliance with National Building regulations	Number of quarterly reports submitted to Portfolio on the inspection conducted of buildings under construction by end June 2026	N/A	Chief Building Inspector	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	opEx	Not Achieved	N/A	N/A
DSP85	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of quarterly reports submitted to Portfolio on the implementation of low-cost housing projects by LGHS in GTLM by end June 2026	N/A	Manager: Housing	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	opEx	Not Achieved	N/A	N/A
DSP86	Promote integrated human settlements	Number of quarterly reports submitted to Portfolio on the Housing Accreditation progress in GTLM by end June 2026	N/A	Manager: Housing	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	opEx	Not Achieved	N/A	N/A

SPATIAL PLANNING AND HUMAN SETTLEMENT									PERFORMANCE REPORTING AND MONITORING					
YEAR UNDER REVIEW: 2025/26 PLANNING									Quarter 2 Target	QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target		Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSP87	Promote integrated human settlements	Number of quarterly reports submitted to Portfolio on the facilitation of the Geotechnical Study Reports for the Low-Cost housing projects by the LGHS in GTLM by end June 2026	N/A	Manager: Housing	Portfolio Meeting Minutes. Attendance Register	DLG & HS	OpEx	4	1	1	opEx	Not Achieved	N/A	N/A
DSP88	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of housing consumer awareness campaigns hosted by end June 2026	6, 8, 9, 15 & 16	Manager: Housing	Attendance Register	OpEx	OpEx	4	1	1	opEx	Not Achieved Ward 1: 30/10/2025 , Ward 9: 19/11/2025 , Ward 5: 20/11/2025	N/A	N/A
DSP89	Promote integrated human settlements	Number of quarterly reconciliation reports submitted to Portfolio on leased municipal rental properties leased by end June 2026	N/A	Manager: Housing	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	opEx	Not Achieved	N/A	N/A

1.2.2. National KPA 2: Municipal Transformation and Institutional Development

CORPORATE SERVICE										PERFORMANCE REPORTING AND MONITORING					
YEAR UNDER REVIEW: 2025/26			PLANNING							Quarter 2 Target	QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Actual performance achieved Q2		Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance	
DCS95	Improve organisational cohesion and effectiveness	Number of monthly departmental management meetings held by end June 2026	N/A	Director: Corporate Service	Meeting Minutes. Attendance Register	OpEx	OpEx	12	3	3	OpEx	Not Achieved	N/A	N/A	
DCS96	Promote a participatory culture and good governance	Number of quarterly reports submitted to Portfolio on the implementation of Council Resolutions by end June 2026	N/A	Director: Corporate Service	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	OpEx	Achieved 28/08/2025	N/A	N/A	
TL41 DCS97	Improve organisational cohesion and effectiveness	Number of modular office block procured by end December 2026	N/A	Director Corporate Services	Completion Certificate	R1 500 000	R 900 000	1	1	0	OpEx	Not Achieved	Budget for procurement of modular offices was taken after budget adjustment in October due to unfunded budget as PT Assessment	Budget for modular offices to be considered during budget adjustment in Feb 2026	

CORPORATE SERVICE										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DCS98	Promote a participatory culture and good governance	Number of risk registers updated by end June 2026	N/A	Director: Corporate Service	Attendance Register	OpEx	OpEx	4	1	0	OpEx	Not achieved	Failure on the side of the district to facilitate and coordinate second quarter risk update	to engage the district to facilitate risk update for Q2
DCS99	Improve organisational cohesion and effectiveness	Number of performance agreements of all municipal employees in the Department signed by end August 2025	N/A	Director: Corporate Service	Signed Performance Agreements	OpEx	OpEx	41	0	0	N/A	N/A	N/A	N/A
DCS100	Promote a participatory culture and good governance	Number of quarterly consolidated Circular 88 Reports for the Department submitted to the Performance Unit by end June 2026	N/A	Director: Corporate Service	Acknowledgement of Receipt from PMS Unit	OpEx	OpEx	4	1	0	OpEx	Not Achieved	COGTA did not send the reporting template for the second quarter	Await the department to send the Q2 reporting template

CORPORATE SERVICE										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DCS10 1	Promote a participatory culture and good governance	Number of monthly Audit Action Plan updates submitted to Internal Audit, within 7 days after month-end, on the corrective actions implemented to address the matters raised in the management letter of the AG for which the department is responsible by end June 2026	N/A	Director: Corporate Service	Updated Audit Action Plan / Proof of Submission	OpEx	OpEx	6	0	0	Opex	N/A	N/A	N/A
DCS10 2	Promote a participatory culture and good governance	Number of monthly reports received from the Office of the Speaker on the sitting of 24 Ward Committees by	N/A	Manager: Administration	Office of the Speaker Monthly Reports	R 2 600 000		12	3	3	R 1 013 000	Achieved	N/A	N/A

CORPORATE SERVICE										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
		end June 2026												
DCS103	Promote a participatory culture and good governance	Number of quarterly Statutory ExCo meetings arranged in accordance with the Structures Act by end June 2026	N/A	Manager: Administration	ExCo Agenda. Meeting Minutes	R 250 000		4	1	2	R 44 300	Achieved Statutory council 04 November 2025; Special Exco 31 October 2025	N/A	N/A
DCS104	Promote a participatory culture and good governance	Number of quarterly Statutory Council meetings arranged in accordance with the Structures Act by end June 2026	N/A	Manager: Administration	Council Agenda. Meeting Minutes			4	1	4		Not Achieved; 4 special council, 08 October 2025; 14 October 2025; 27 November 2025, 04 December 2025	N/A	N/A
DCS105	Promote a participatory culture and good governance	Number of Automated Records Management Systems procured by end September	N/A	Manager: Administration	Proof of Payment / Service Level Agreement	R 500 000		1	0	0	R 0	N/A	N/A	N/A

CORPORATE SERVICE										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
		2025												
DCS106	Improve organisational cohesion and effectiveness	Percentage of the municipal budget actually spent on procuring office furniture measured as (Total actual furniture expenditure / Total operational budget x 100%) by end March 2026	N/A	Manager: Administration	Delivery note. Invoice	R900 000		%	0%	20%	R139 730.00	Not Achieved	N/A	N/A
TL24 DCS107	Improve organisational cohesion and effectiveness	Number of training programmes implemented for Municipal officials by end April 2026	N/A	Director: Corporate Service	Proof of Registration / Attendance Register / Results	R 1 300 000		10	3	5	Opex	Achieved	N/A	N/A
TL25 DCS108	Improve organisational cohesion and effectiveness	Number of training programmes implemented for Municipal Councillors by end April 2026	N/A	Director: Corporate Service	Proof of Registration / Attendance Register / Results			5	1	1	Opex	Not Achieved	N/A	N/A

CORPORATE SERVICE										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
TL26 DCS109	Improve organisational cohesion and effectiveness	Percentage of the municipal budget actually spent on implementing its workplace skills plan measured as (Total Actual Training Expenditure/ Total Operational Budget) x100) by end June 2026	N/A	Director: Corporate Service				90%	60%	50%		Not Achieved	Non Payment of orders	Liase with Finance department for orders to be paid on time
DCS110	Improve organisational cohesion and effectiveness	Number of quarterly Integrated Training Report to Portfolio Committee by end June 2026		Skills Development Facilitator	Portfolio Meeting Minutes. Attendance Register	OpEx		4	1	1	Opex	Achieved	N/A	N/A
DCS111	Improve organisational cohesion and effectiveness	Number of Training and Employment Equity Committee meetings	N/A	Skills Development Facilitator	Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	Opex	Achieved	N/A	N/A

CORPORATE SERVICE										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
		facilitated by end June 2026												
DCS112	Improve organisational cohesion and effectiveness	Number of work integrated opportunities of experiential learners facilitated by end June 2026	All	Skills Development Facilitator	Attendance Register	OpEx	OpEx	6	6	2	Opex	Not Achieved Target of 6 was reported and achieved in Q1 & achieved 2 in Q2, total to date are 8.	Quarterly Target not properly set/arranged	Revised the targets in during mid term
DCS113	Improve organisational cohesion and effectiveness	Workplace Skills Plan developed and submitted to LGSETA by the end of April 2026	N/A	Skills Development Facilitator	Acknowledgement Letter from LGSETA	OpEx	OpEx	1	0	0	OpEx	N/A	N/A	N/A
DCS114	Improve organisational cohesion and effectiveness	Progress report on Employee Equity submitted to Department of Labour by 15 January 2026	N/A	Skills Development Facilitator	Acknowledgment Letter from DoL	OpEx	OpEx	1	0	0	Opex	N/A	N/A	N/A

CORPORATE SERVICE										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DCS115	Improve organisational cohesion and effectiveness	Number of Work Study Analysis conducted by end December 2025	N/A	Skills Development Facilitator	Work Study Analysis Report	R 500 000	OpEx	1	1	0	Opex	Not achieved	Budget for procurement of modular offices was taken after budget adjustment in october due to unfunded budget as PT Assesement	Budget for modular offices to be considered during budget adjustment in feb 2026
DCS116	Improve organisational cohesion and effectiveness	Number of quarterly reports submitted to Portfolio on the status of litigations by and against GTLM by end June 2026	N/A	Manager: Legal Service	Portfolio Meeting Minutes. Attendance Register	R 2 000 000		4	1	1	OpEx	Achieved	N/A	N/A
TL27 DCS117	Improve organisational cohesion and effectiveness	Number of people from EE target groups employed in the three highest levels of management in accordance with approved	N/A	Director: Corporate Service	Appointment Letters	OpEx	OpEx	3	1	0	OpEx	Not Achieved	Posts not yet advertised	To be achieved in the next quarter

CORPORATE SERVICE										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
		Municipal Employment Equity Plan by end March 2026												
DCS118	Improve organisational cohesion and effectiveness	Number of vacant funded position filled by June 2026	N/A	Manager: Human Resource	Appointment Letters	OpEx	OpEx	10	3	2	OpEx	Not Achieved	Recommended candidate declined the offer	Appointed second recommended candidate
DCS119	Improve organisational cohesion and effectiveness	Number of Employee Assistance interventions facilitated by end June 2026	N/A	Manager: Human Resource	Assessment Reports / Attendance Register	R 200 000		4	1	2	OpEx	Achieved	None	None
DCS120	Improve organisational cohesion and effectiveness	Number of quarterly reports on the status of disciplinary hearings submitted to Portfolio by end June 2026	N/A	Manager: Human Resource	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	OpEx	Achieved	None	None
DCS121	Improve organisational cohesion and effectiveness	Number of quarterly Local Labour Forum meetings facilitated by end June 2026	N/A	Manager: Human Resource	Attendance Register. Meeting Minutes	OpEx	OpEx	4	1	1	OpEx	Achieved	None	None

CORPORATE SERVICE										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DCS12 2	Improve organisational cohesion and effectiveness	Number of Workmen's Compensation Reports submitted to the DoL by end June 2026	N/A	OHS	Proof of Payment / Assessment Report	R 835 200		1	0	0	OpEx	N/A	N/A	Noone
DCS12 3	Improve organisational cohesion and effectiveness	Number of quarterly security reports submitted to Portfolio by end June 2026	N/A	Manager Administration	Portfolio Meeting Minutes. Attendance Register	##### #		4	1	1	OpEx	Achieved	None	None
DCS12 4	Improve organisational cohesion and effectiveness	Number of quarterly Occupational Health Safety meetings facilitated by end June 2026	N/A	OHS	Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	OpEx	Achieved 02/12/2025	N/A	N/A
DCS12 5	Improve organisational cohesion and effectiveness	Number of quarterly inspections conducted for Occupational Health Safety compliance by end June 2026	N/A	OHS	OHS Report	R 400 000	OpEx	4	1	1	OpEX	Achieved	N/A	N/A

# CORPORATE SERVICE

# PERFORMANCE REPORTING AND MONITORING

**YEAR UNDER REVIEW:  
2025/26**

**PLANNING**

**QUARTER UNDER REVIEW:  
OCTOBER TO DECEMBER 2025**

REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DCS126	Improve organisational cohesion and effectiveness	Number of bi-annual Health and Safety Risk Assessments conducted by end June 2026	N/A	OHS	Risk Assessment Report	OpEx	OpEx	2	0	0	Opex	N/A	N/A	N/A
DCS127	Improve organisational cohesion and effectiveness	Number of annual medical surveillance conducted on employees by end August 2025	N/A	OHS	Medical Assessment Report	R 600 000	OpEx	150	0	0	Opex	N/A	N/A	N/A
DCS128	Improve organisational cohesion and effectiveness	Percentage of approved budget spent protective clothing measured as (Total budget spent/ Total approved budget X 100) by end June 2026	N/A	OHS	Expenditure Report	R 1 500 000		100%	60%	44%	660,720,00	Not achieved	PPE outstanding still awaited	fast track delivery with service provider
DCS129	Promote a participatory culture and good	MPAC Annual Work Plan Program Submitted to	N/A	MPAC Researcher	Work Plan Program. Council Minutes	OpEx	OpEx	1	0	0	N/A	N/A	N/A	N/A

CORPORATE SERVICE										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	governance	Council for approval by end June 2026												
DCS130	Promote a participatory culture and good governance	Number of public hearing meetings conducted on the (y-1) Annual Reports by end February 2026	N/A	MPAC Researcher	Attendance Register. Meeting Minutes	R 200 000		1	0	0	N/A	N/A	N/A	N/A
TL43 DCS131	Promote a participatory culture and good governance	Number of Oversight Reports on the (y-1) Annual Reports submitted to Council by end March 2026	N/A	Director Corporate Services	Oversight Report. Council Minutes	OpEx	OpEx	1	0	0	N/A	N/A	N/A	N/A
DCS132	Promote a participatory culture and good governance	Number of monthly MPAC meetings held by end June 2026	N/A	MPAC Researcher	Attendance Register. Meeting Minutes	OpEx	OpEx	12	3	5	N/A	Achieved 5 Meetings held: 23, 28 October 2025, 19 - 21 November 2025	N/A	N/A

CORPORATE SERVICE										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DCS133	Promote a participatory culture and good governance	Number of quarterly progress report on all Council referrals and investigations conducted by MPAC submitted to Council by end June 2026	N/A	MPAC Researcher	Council Minutes	OpEx	OpEx	4	1	0	N/A	Not Achieved Council did not sit	4th quarter and 1st quarter reports where sent to council support office to be included in the Agenda.	Will be tabled in the next council.
DCS134	To maintain a reliable ICT infrastructure and render effective end-user support	Number of quarterly reports submitted to Portfolio on the IT status and activities of the municipality by end June 2026	N/A	Manager: IT	Signed Report / Acknowledgement of Receipt	OpEx	OpEx	12	3	3	OpEx	Not Achieved	N/A	N/A
DCS135	To maintain a reliable ICT infrastructure and render effective end-user support	Number of municipal office network and telephone infrastructures upgraded by end June 2026	N/A	Manager: IT	ICT Report	R2 500 000		1	0	N/A	R 0	SCM Processes in progress	N/A	N/A

CORPORATE SERVICE										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DCS136	To maintain a reliable ICT infrastructure and render effective end-user support	Number of CCTV systems installed at various municipal buildings by end June 2026	N/A	Manager: IT	Completion Certificate	R450 000		1	0	N/A	R 0	SCM Processes in progress	N/A	N/A
DCS137	To maintain a reliable ICT infrastructure and render effective end-user support	Percentage of approved budget spent on computer equipment measured as (Total budget spent / Total approved budget x 100) by end June 2026	N/A	Manager: IT	Expenditure Report	R 800 000		100%	50%	88%	R 264 684	Not Achieved Approved budget: R300 000	N/A	N/A

1.2.3. National KPA 3: Local Economic Development

Local Economic Development										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING						Quarter 2 Target	QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target		Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
TL28 DTS26	Create an environment that promotes development of local economy and facilitate job creation	Number of temporary jobs created through local procurement projects by end June 2026	N/A	Director: Technical Services	Temporary Employment Contracts	OpEx	OpEx	100	25	20	OpEx	Not Achieved		
TL29 DTS27	Create an environment that promotes development of local economy and facilitate job creation	Number of Full Time Equivalents (calculated as (days worked by participants x number of participants / 230 working days per annum) created through EPWP by end June 2026	N/A	Director: Technical Services	Temporary Employment Contracts	R 1 842 000		40	15	18	R 513 370	Achieved 1. Office Admin=1 X63/230=0.27 2.LED=11 x 63 / 230= 3, 01 3. Roads and Stormwater 20 x 63 / 230 = 5.48 4. Vegetation control 22 x 63 / 230= 6 .03 5 Vegetation control 20 x 40 / 230= 3.48 <b>Total =18,27</b>	N/A	N/A
TL30 DTS28	Create an environment that promotes development of local economy and facilitate job	Number of Full Time Equivalents (calculated as (days worked by participants x number of participants / 230 working days per	N/A	Director: Technical Services	Temporary Employment Contracts	R 4 246 036		80	30	44	R1 339 350,00	Achieved 1. Electrical Maintenance =5 X 63 / 230=1.37 2. Water and Sanitation	N/A	N/A

Local Economic Development									PERFORMANCE REPORTING AND MONITORING					
YEAR UNDER REVIEW: 2025/26			PLANNING						Quarter 2 Target	QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target		Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	creation	annum) created through MLIP by end June 2026												
											Taung=6 x 63 / 230= 1.64 <b>3.</b> Reivilo Water metre =5 x 63 / 230= 1.37 <b>4.</b> Stream=12 x 63 / 230= 3.29 <b>5.</b> Refuse = 36 x 63 / 230= 9.86 <b>6.</b> Rodas and stormwater =36 x 63 / 230 =9.86 <b>7.</b> Cleaners= 11 x 63 / 230=3.01 <b>8.</b> <b>3</b> x 20 / 230=0.26 <b>9.</b> Taung CBD Patrollers 47 x 23 / 230= 4.70 <b>9.1.</b> Taung CBD Patrollers =50 x 40 / 230= 8.70 <b>Total= 44.06</b>			

Local Economic Development										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING						Quarter 2 Target	QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target		Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSP90	Create an environment that promotes development of local economy and facilitate job creation	Number of LED Forums meetings held by end June 2026	N/A	Manager: LED	Meeting Minutes / Attendance Register	OpEx	OpEx	4	1	1	OpEx	Achieved= LED Forum held on the 16th Oct 2025	N/A	NONE
DSP91	Create an environment that promotes development of local economy and facilitate job creation	Number of SMMEs and Cooperatives supported through skills development by end March 2026	N/A	Manager: LED	Attendance Register	R 1 500 000		100	35	96	R0	Achived=45 Attended CSD Training on the 02/12/2025 And 20 attended New venture Creation Traing held on the 04-05/12/2025..31 Attended Business Mngt14-16/Oct/2025	N/A	NONE
DSP92	Create an environment that promotes development of local economy and facilitate job creation	Number of Cooperatives in GTLM supported with Business Equipment by end June 2026	N/A	Manager: LED	Delivery Note / Invoices			24	6	0	R 0	Not Achieved	15 RFQs sent for procurement	To be processed early in the 3rd Quarter

Local Economic Development									PERFORMANCE REPORTING AND MONITORING					
YEAR UNDER REVIEW: 2025/26			PLANNING						Quarter 2 Target	QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target		Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DSP93	Create an environment that promotes development of local economy and facilitate job creation	Number of value adding megaprojects supported in the municipality by end June 2026	N/A	Manager: LED	Delivery Note / Invoices			1	0	0	R 0	N/A	N/A	N/A
DSP94	To promote and unlock tourism development potential to ensure a preferred tourism destination status	Number of Tourism events held by end December 2025	N/A	Manager: LED	Attendance Register	OpEx	-	1	1	R 35	Achieved Tourism Event held on the 05 Dec 2025	N/A	N/A	DSP94

1.2.4. National KPA 4: Municipal Financial Viability and Management

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS138	Improve organisational cohesion and effectiveness	Number of monthly departmental management meetings held by end June 2026	N/A	Chief Financial Officer	Meeting Minutes. Attendance Register	OpEx	OpEx	12	3	3	Opex	Not Achieved	N/A	N/A
DFS139	Promote a participatory culture and good governance	Number of quarterly reports submitted to Council on the implementation of Council Resolutions by end June 2026	N/A	Chief Financial Officer	Resolution Matrix	OpEx	OpEx	4	1	0	Opex	Not Achieved	Finance report were processed by governance structures however due to delay in council sitting some issues could not be addressed	To engage speaker to convene council as soon as possible
DFS140	Promote a participatory culture and good governance	Number of risk registers updated by end June 2026	N/A	Chief Financial Officer	Attendance Register	OpEx	OpEx	4	1	1	OpeX	Not Achieved	N/A	N/A
DFS141	Promote a participatory culture and good governance	Number of performance agreements of all municipal employees in the Department signed by end August 2025	N/A	Chief Financial Officer	Signed Performance Agreements	OpEx	OpEx	38	0	0	N/A	N/A	N/A	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS142	Promote a participatory culture and good governance	Number of quarterly consolidated Circular 88 Reports for the Department submitted to the Performance Unit by end June 2026	N/A	Chief Financial Officer	Acknowledgement of Receipt from PMS Unit	OpEx	OpEx	4	1	0	N/A	Not Achieved	Awaiting Reporting Template from COGTA	Follow up with COGTA to can report
DFS143	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of bi-annual Budget Steering Committee meetings held by end June 2026	N/A	Chief Financial Officer	Attendance Register. Minutes	OpEx	OpEx	2	0	0	Opex	N/A	N/A	N/A
TL31 DFS144	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of the (y-1) Annual Financial Statements submitted to AGSA by 31 August 2025	N/A	Chief Financial Officer	Acknowledgement of Receipt	OpEx	OpEx	1	0	0	Opex	N/A	N/A	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
TL32 DFS145	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Financial viability measured in terms of the available cash to cover fixed operating expenditure (Available cash + investments / Monthly fixed operating expenditure) by end December 2025	N/A	Chief Financial Officer	Annual Financial Statement	OpEx	OpEx	1,5	1,5	0	Opex	Not achieved	Target not aligned to Treasury ratio	To be reviewed during adjustment period
TL33 DFS146	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Debt to Revenue Short Term Lease + Long Term Lease / Total Operating Revenue - Operating Conditional Grant by end December 2025	N/A	Chief Financial Officer	Annual Financial Statement	OpEx	OpEx	2,1	2,1	0	Opex	Not achieved	No long term obligation	No long term obligation to be aligned to the municipality's financial position

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS147	Promote a participatory culture and good governance	Number of monthly Audit Action Plan updates submitted to Internal Audit, within 7 days after month-end, on the corrective actions implemented to address the matters raised in the management letter of the AG for which the department is responsible by end June 2026	N/A	Chief Financial Officer	Updated Audit Action Plan / Proof of Submission	OpEx	OpEx	6	0	0	Opex	Not Achieved	N/A	N/A
TL34 DFS148	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of the (y0) adjusted Budgets submitted to Council for approval by end February 2026	N/A	Chief Financial Officer	Council Minutes	OpEx	OpEx	1	0	0	Opex	N/A	N/A	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
TL35 DFS149	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of the (y+1) Annual Budgets submitted to Council by 31 May 2026	N/A	Chief Financial Officer	Council Minutes	OpEx	OpEx	1	0	0	Opex	N/A	N/A	N/A
DFS150	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of legislative required Budget implementation policies reviewed and submitted to Council by end May 2026	N/A	Manager: Budget	Council Minutes	OpEx	OpEx	2	0	0	Opex	N/A	N/A	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS151	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly MFMA Section 71 reports with actual revenue and expenditure against the approved budget submitted to Provincial Treasury by end June 2026	N/A	Manager: Budget	Acknowledgement of Receipt	OpEx	OpEx	12	3	3	Opex	Not Achieved	N/A	N/A
DFS152	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly MFMA Section 52 reports submitted to Provincial Treasury by end June 2026	N/A	Manager: Budget	N/A	OpEx	OpEx	4	1	1	Opex	Achieved	N/A	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS153	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly MFMA Section 11 reports submitted to Provincial Treasury by end June 2026	N/A	Manager: Budget	Acknowledgement of Receipt	OpEx	OpEx	4	1	1	Opex	Achieved	N/A	N/A
DFS154	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly reconciliations of payroll submitted to the Chief Financial Officer by end June 2026	N/A	Manager: Budget	Signed off reconciliation	OpEx	OpEx	12	3	3	Opex	Achieved	N/A	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DFS155	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly reconciliations of grants submitted to the Chief Financial Officer by end June 2026	N/A	Manager: Budget	Signed off reconciliation	OpEx	OpEx	12	3	3	Opex	Achieved	N/A	N/A
TL36 DFS156	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of indigent households that received free basic electricity in GTLM by end June 2026	N/A	Chief Financial Officer	Expenditure Report	OpEx		4 500	4 500	4766 4869 3926	Opex	Achieved 4520	N/A	N/A
TL37 DFS157	Eradicate backlogs in order to improve access to services and ensure proper operations and	Number of indigent households that received free basic water in GTLM by end June 2026	N/A	Chief Financial Officer	Expenditure Report	OpEx		20	20	32 29 35	Opex	Achieved 32	N/A	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING						QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025					
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	maintenance													
TL38 DFS158	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of indigent households that received free basic sanitation in GTLM by end June 2026	N/A	Chief Financial Officer	Expenditure Report	OpEx		220	220	267 262 267	Opex	Achieved 265	N/A	N/A
TL39 DFS159	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	Number of indigent households that received free basic refuse removal in GTLM by end June 2026	N/A	Chief Financial Officer	Expenditure Report	OpEx		220	220	296 296 303	Opex	Achieved 298	N/A	N/A
TL40 DFS160	Eradicate backlogs in order to improve access to services and ensure proper operations and	Number of indigent households that received monthly rebates on property rates in GTLM by end June 2026	N/A	Chief Financial Officer	Expenditure Reports	OpEx		220	220	59 59 60	Opex	Not Achieved 59	House Values of Indigents is low, therefore there is no levy when it comes to the Additional FBS subsidy for Rates	Adjust target during revision

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
	maintenance													
DFS161	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of indigent households in Reivilo, Taung and Pudimoe registered on financial system by end June 2026	1, 5, 8	Manager: FBS	Updated Indigent Register	OpEx	OpEx	240	60	303	Opex	Achieved	N/A	N/A
DFS162	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of indigent households in rural areas registered by end June 2026	N/A	Manager: FBS	Updated Indigent Register	OpEx	OpEx	10 000	2 500	6 364	Opex	Achieved	N/A	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS163	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Percentage of monthly collection rate indicating billing versus actual money received by end June 2026	N/A	Manager: Revenue	Cash-flow Report	OpEx	OpEx	68%	68%	71%	Opex.	Achieved	N/A	N/A
DFS164	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly reports submitted to Portfolio on actions taken against rates and services defaulters by end June 2026	N/A	Manager: Revenue	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	n.a.	Achieved	N/A	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS165	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly reconciliations of revenue submitted to the Chief Financial Officer by end June 2026	N/A	Manager: Revenue	Signed off reconciliation	OpEx	OpEx	12	3	3	n.a.	Achieved	N/A	N/A
DFS166	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly reconciliations of receivables submitted to the Chief Financial Officer by end June 2026	N/A	Manager: Revenue	Signed off reconciliation	OpEx	OpEx	12	3	3	Opex.	Achieved	N/A	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS167	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly reports submitted to Portfolio on Municipal Insurance Claims inured by end June 2026	N/A	Manager: Assets	Portfolio Meeting Minutes. Attendance Register	R 2 000 000	OpEx	4	1	1	OpEx	Not Achieved	N/A	N/A
DFS168	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly reviews of Fixed Assets Register by end June 2026	N/A	Manager: Assets	Signed-off Report	OpEx	OpEx	4	1	1	OpEx	Achieved	None	Costant maintenance of asset registers

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS169	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly Asset Reconciliation reports submitted to the Chief Financial Officer by end June 2026	N/A	Manager: Assets	Signed-off Reports / Acknowledgement of Receipt	OpEx	OpEx	12	3	3	OpEx	Achieved	None	Always reconcile monthly as required
DFS170	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly reports submitted to Portfolio on verification of movable assets by end June 2026	N/A	Manager: Assets	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	OpEx	Not Achieved	None	Proper planning and execution

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS171	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly reconciliations of property, plant and equipment submitted to the Chief Financial Officer by end June 2026	N/A	Manager: Assets	Signed off reconciliation	OpEx	OpEx	12	3	3	OpEx	Achieved	None	Always reconcile monthly as required
DFS172	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly reports submitted to Portfolio on the implementation of SCM Policy by end June 2026	N/A	Manager: SCM	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	OpEx	Not Achieved Meeting Scheduled for 20 January 2026	N/A	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS173	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	% of local SMME development supported by awarding 30% total value of contracts (Bids awarded to Local SMME/ Total bids awarded) x 100) by end June 2026	N/A	Manager: SCM	Signed-off Calculations	OpEx	OpEx	30%	30%	42%	OpEx	Achieved	N/A	N/A
DFS174	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of days taken to appoint service providers on all tenders advertised by end June 2026	N/A	Manager: SCM	Signed-off Report	OpEx	OpEx	40 days	40 days	43	OpEx	Not Achieved	N/A	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS175	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of quarterly reports submitted to Portfolio on contract awarded and signed above the prescribed amount by end June 2026	N/A	Manager: SCM	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	OpEx	Not Achieved Meeting Scheduled for 20 January 2026	N/A	N/A
DFS176	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly inventory verification reports submitted to the Chief Financial Officer by end June 2026	N/A	Manager: SCM	Signed-off Reports / Acknowledgement of Receipt	OpEx	OpEx	12	3	3	OpEx	Achieved	N/A	N/A
DFS177	Improve organisational cohesion and effectiveness	Number of quarterly reports submitted to Portfolio on the management of contracts across the Municipality by end June 2026	N/A	Manager: SCM	Portfolio Meeting Minutes. Attendance Register	OpEx	OpEx	4	1	1	OpEx	Not Achieved Meeting Scheduled for 20 January 2026	N/A	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS178	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly reconciliations of inventory submitted to the Chief Financial Officer by end June 2026	N/A	Manager: SCM	Signed off reconciliation	OpEx	OpEx	12	3	3	OpEx	Achieved	N/A	N/A
DFS179	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Percentage of creditors paid within 30 days as required by MFMA (Total payment made/ Total invoices submitted) x 100) by end June 2026	N/A	Manager: Expenditure	Age Analysis Report	OpEx	OpEx	100%	100%	67%	OpEx	Not Achieved		

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS180	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly VAT reconciliations reports submitted to the Chief Financial Officer by end June 2026	N/A	Manager: Expenditure	VAT Report / Acknowledgement of Receipt	OpEx	OpEx	12	3	2	OpEx	Not Achieved		
DFS181	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of reconciliations of the investments register completed by end June 2026	N/A	Manager: Expenditure	Investment Register	OpEx	OpEx	12	3	3	OpEx	Achieved	None	N/A

FINANCIAL SERVICES										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
	Objective													
DFS182	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of monthly reconciliations of cash and cash equivalents submitted to the Chief Financial Officer by end June 2026	N/A	Manager: Expenditure	Signed off reconciliation	OpEx	OpEx	12	3	3	OpEx	Not Achieved	None	N/A

1.2.5. National KPA 5: Good Governance and Public Participation

OFFICE OF THE MUNICIPAL MANAGER										PERFORMANCE REPORTING AND MONITORING				
YEAR UNDER REVIEW: 2025/26			PLANNING						QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025					
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DMM183	Improve organisational cohesion and effectiveness	Number of performance agreements (y0) of Section 56/57 Managers signed by end July 2025	N/A	Manager: Performance	Signed Performance Agreements	OpEx	OpEx	6	0	0	N/A	N/A	N/A	N/A
DMM184	Improve organisational cohesion and effectiveness	Number of performance agreements (y0) of all municipal employees in the Office of the Municipal Manager signed by end August 2025	N/A	Manager: Performance	Signed Performance Agreements	OpEx	OpEx	11	0	0	N/A	N/A	N/A	N/A
DMM185	Improve organisational cohesion and effectiveness	Number of draft (y-1) Annual Performance Reports submitted to the AG in terms of Section 46 of the MSA by 31 August 2025	N/A	Manager: Performance	Acknowledgement of Receipt / Attendance Register / Proof of Submission	OpEx	OpEx	1	0	0	N/A	N/A	N/A	N/A
DMM186	Improve organisational cohesion and effectiveness	Number of annual formal performance evaluations (y-1) of the Municipal Manager and Directors conducted by end October 2025	N/A	Manager: Performance	Evaluation Report	OpEx	OpEx	1	1	1	OpEx	Not Achieved	N/A	N/A

# OFFICE OF THE MUNICIPAL MANAGER

# PERFORMANCE REPORTING AND MONITORING

YEAR UNDER REVIEW: 2025/26									PLANNING						QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance					
DMM187	Improve organisational cohesion and effectiveness	Number of annual formal performance evaluations (y-1) of all municipal employees conducted by end October 2025	N/A	Manager: Performance	Evaluation Report	OpEx		1	1	0	N/A	Not Achieved	N/A	N/A					
TL44 DMM188	Promote a participatory culture and good governance	Number of (y-1) draft Annual Reports submitted to Council by end January 2026	N/A	Municipal Manager	Council Minutes	OpEx		1	0	0	N/A	N/A	N/A	N/A					
TL45 DMM189	To improve overall financial management in the municipality by developing and implementing appropriate systems and controls	Number of the (y0) mid-term budget and performance assessment reports submitted to the Mayor by 25 January 2026	N/A	Municipal Manager	Acknowledgement of Receipt / Signed Report	OpEx		1	0	0	N/A	N/A	N/A	N/A					
DMM190	Improve organisational cohesion and effectiveness	Number of annual (y0) Strategic Planning coordinated by end February 2026	N/A	Manager: Performance	Attendance Registers	R 200 000		1	0	0	N/A	N/A	N/A	N/A					

# OFFICE OF THE MUNICIPAL MANAGER

# PERFORMANCE REPORTING AND MONITORING

YEAR UNDER REVIEW: 2025/26		PLANNING							QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025					
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DMM191	Improve organisational cohesion and effectiveness	Number of Performance frameworks reviewed and submitted to Council by end May 2026	N/A	Manager: Performance	Council Minutes	OpEx		1	0	0	N/A	N/A	N/A	N/A
DMM192	Improve organisational cohesion and effectiveness	Number of (y+1) Top Layer SDBIP's submitted to the Mayor within 28 days after the approval of the final Budget	N/A	Manager: Performance	Acknowledgement of Receipt / Signed SDBIP	OpEx		1	0	0	N/A	N/A	N/A	N/A
DMM193	Improve organisational cohesion and effectiveness	Number of quarterly performance reports in terms of the Top Layer SDBIP submitted to Portfolio by end June 2026	N/A	Manager: Performance	Portfolio Meeting Minutes. Attendance Register	OpEx		4	1	1	OpEx	Not Achieved	None	N/A
DMM194	Improve organisational cohesion and effectiveness	Number of (y+1) Technical SDBIP's submitted to the Municipal Manager by 30 June 2026	N/A	Manager: Performance	Acknowledgement of Receipt / Signed SDBIP	OpEx		1	0	0	N/A	N/A	N/A	N/A
DMM195	Improve organisational cohesion and effectiveness	Number of quarterly consolidated Circular 88 Reports submitted to NWPT and CoGTA by end June 2026	N/A	Manager: Performance	Proof of Submission	OpEx		4	1	1	OpEx	Not Achieved	Awaiting Reporting Template from COGTA	Follow up with COGTA to can report
DMM196	Promote a participatory culture and good	Number of risk registers updated by end June 2026	N/A	Manager: Performance	Attendance Register	OpEx		4	1	1	OpEx	Not Achieved	None	N/A

# OFFICE OF THE MUNICIPAL MANAGER

# PERFORMANCE REPORTING AND MONITORING

YEAR UNDER REVIEW: 2025/26									PLANNING						QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance					
	governance																		
DMM197	Improve organisational cohesion and effectiveness	Number of (y0) annual audit plans prepared and submitted to Audit and Performance Committee for approval by end September 2025	N/A	Audit Executive	Meeting Minutes. Attendance Register	OpEx		1	0	0	N/A	N/A	N/A	N/A					
DM198	Improve organisational cohesion and effectiveness	Number of (y0) Audit Committee Charters submitted to Council for approval by end September 2025	N/A	Audit Executive	Council Minutes	OpEx		1	0	0	N/A	N/A	N/A	N/A					
DMM199	Improve organisational cohesion and effectiveness	Number of (y0) Internal Audit Charters submitted to Council for noting by end September 2025	N/A	Audit Executive	Council Minutes	OpEx		1	0	0	N/A	N/A	N/A	N/A					
DMM200	Improve organisational cohesion and effectiveness	Number of (y0) Internal Audit Charters submitted for approval to the Audit Committee by end September 2025	N/A	Audit Executive	Audit Committee Meeting Minutes. Attendance Register	OpEx		1	0	0	N/A	N/A	N/A	N/A					
DMM201	Improve organisational cohesion and effectiveness	Number of (y-1) Audit Action Plan submitted to Council by end January 2026	N/A	Audit Executive	Council Minutes	OpEx		1	0	N/A	N/A	N/A	N/A	N/A					

# OFFICE OF THE MUNICIPAL MANAGER

# PERFORMANCE REPORTING AND MONITORING

YEAR UNDER REVIEW: 2025/26									PLANNING						QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target	Quarter 2 Target	Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance					
DMM202	Improve organisational cohesion and effectiveness	Number of quarterly submissions of Audit Committee reports to Council facilitated by end June 2026	N/A	Audit Executive	Council Minutes	OpEx		4	1	0		Not Achieved target to be achieved in Q3	Target not achieved . Council did not sit due to political instability	item taken to council on 23 jan 2026					
DMM203	Improve organisational cohesion and effectiveness	Number of final audit reports submitted to the Audit and Performance Committee by end June 2026	N/A	Audit Executive	Audit Committee Meeting Minutes. Attendance Register	OpEx		10	2	6	OpEx	Achieved	N/A	N/A					
DMM204	Improve organisational cohesion and effectiveness	Number of final Audit reports issued to the Municipal Manager by end June 2026	N/A	Audit Executive	Signed Audit Reports	OpEx		10	2	3	OpEx	Achieved	N/A	N/A					
DMM205	To promote the municipality as a Brand which strives for excellence	Number of Municipal 25th Anniversasry events by end December 2025	N/A	Communication Manager	Attendance Registers	R 200 000		1	1	0	72 700.00	Not Achieved	N/A	N/A					
DMM206	To promote the municipality as a Brand which strives for excellence	Number of quarterly Municipal Event Management and GTLM Brand Communication reports submitted to the MM by end June 2026	N/A	Communication Manager	Acknowledgement of Receipt / Signed Report	OpEx		4	1	1	None	Achieved	N/A	N/A					

# OFFICE OF THE MUNICIPAL MANAGER

# PERFORMANCE REPORTING AND MONITORING

YEAR UNDER REVIEW: 2025/26			PLANNING						Quarter 2 Target	QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target		Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DMM207	To facilitate the flow of information between the municipality and its stakeholders	Number of monthly internal newsletter published by end June 2026	N/A	Communication Manager	Copy of the Newsletter	OpEx		12	3	3	None	Achieved	N/A	N/A
DMM208	To facilitate the flow of information between the municipality and its stakeholders	Number of annual Rea Dira magazine issues published by end December 2025	N/A	Communication Manager	Delivery note. Copy of Magazine	R 300 000		1	1	1	None	Achieved	N/A	N/A
DMM209	To facilitate the flow of information between the municipality and its stakeholders	Number of quarterly reports on publication of legislated notice, adverts and website uploads submitted to the Municipal Manager by end June 2026	N/A	Communication Manager	Acknowledgement of Receipt / Signed Report	OpEx		4	1	1	None	Achieved	N/A	N/A
DMM210	To facilitate the flow of information between the municipality and its stakeholders	Number of quarterly reports submitted to the Municipal Manager on usage of Social Media by end June 2026	N/A	Communication Manager	Acknowledgement of Receipt / Signed Report	OpEx		4	1	1	None	Achieved	N/A	N/A

# OFFICE OF THE MUNICIPAL MANAGER

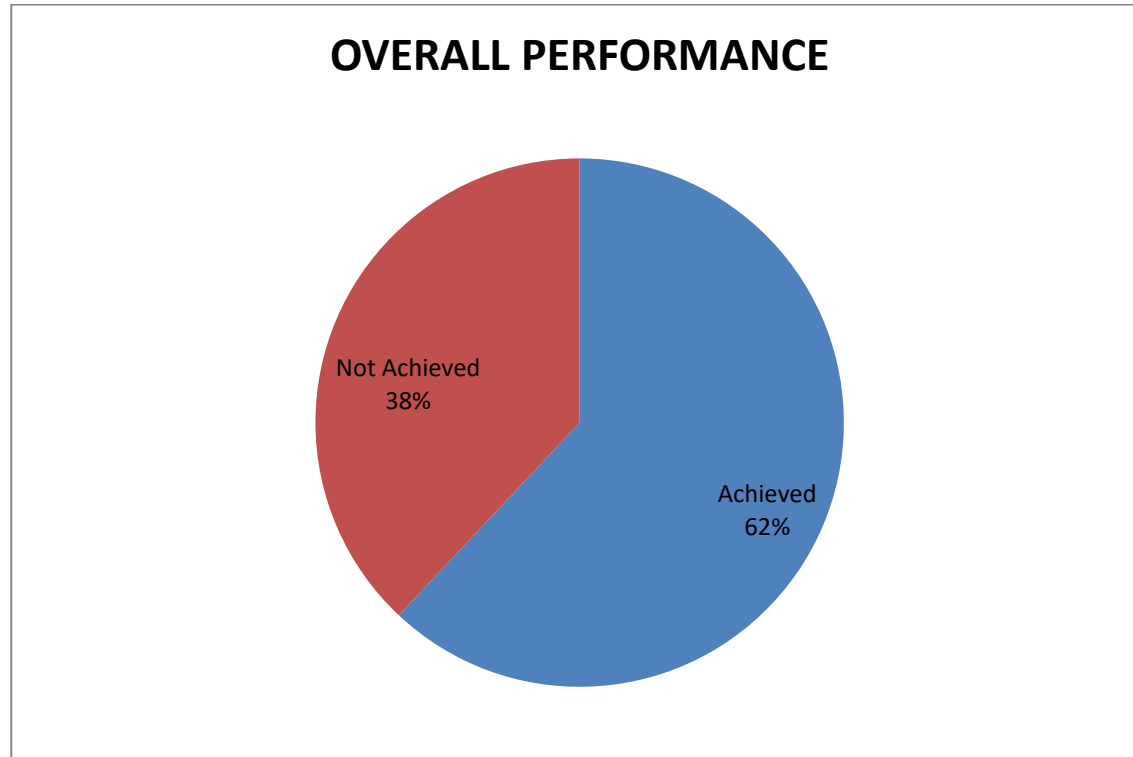
# PERFORMANCE REPORTING AND MONITORING

YEAR UNDER REVIEW: 2025/26		PLANNING							Quarter 2 Target	QUARTER UNDER REVIEW: OCTOBER TO DECEMBER 2025				
REF	Strategic Objective	KPI/Unit of measurement	Ward	Programme Driver	Portfolio of Evidence	Annual Budget	Revised Budget	Annual Target		Actual performance achieved Q2	Actual expenditure for Q2	Performance comments / progress if not achieved	Reasons for under performance	Measures to be taken to improve performance
DMM211	To promote the municipality as a Brand which strives for excellence	Number of slots for interviews hosted on Vaaltar FM talk show by end June 2026	N/A	Communication Manager	Signed Questions / CD from Vaaltar	R 1 100 000		30	5	5	None	Not Achieved	N/A	N/A
DMM212	To promote the municipality as a Brand which strives for excellence	Number of quarterly meetings held with Vaaltar FM by end June 2026	N/A	Communication Manager	Attendance Register	OpEx	OpEx	4	1	1	None	Achieved	N/A	N/A

### 1.3 Summary of Non-Financial Performance Results

The SDBIP is essentially the municipality’s business plan and is an integral part of the financial planning, implementation and measurement process. The SDBIP functions as the connection between the strategic plan (IDP), Budget and management performance agreement, and includes detailed information on how the budget will be implemented, by means of forecast, cash flows, Service Delivery targets and indicators.

DEPARTMENTAL PERFORMANCE						
	Technical Service	Community Social Services	Spatial Planning and Human settlement	Corporate Services	Finance Department	Office of the MM
KPI's not measurable in Q2:	21	9	9	13	6	14
KPI's not achieved in Q2:	12	5	19	14	19	8
KPI's achieved in Q2 as per IA:	10	6	3	16	20	8
Percentage Performance	45	55	14	53	51	50
Total Q2	43	20	31	43	45	30



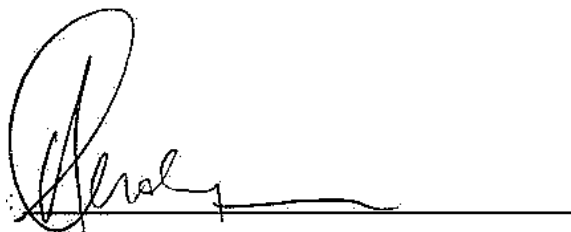
## Quality Certificate

I, M.A Makuapane, the Municipal Manager of Greater Taung Local Municipality (NW 396), hereby certify that the: -

Second Quarter Performance Report of the 2025/26 FY

for the months October until December has been prepared in accordance with Section 52(d) of the Municipality Finance Management Act 56 of 2003 and regulations made under that Act.

Signature:

A handwritten signature in black ink, appearing to read 'M.A. Makuapane', is written over a solid horizontal line.

Date: 23 January 2026