ELIAS MOTSOALEDI LOCAL MUNICIPALITY

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2025/2026 First Quarter Performance Report

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FIRST QUARTER PERFORMANCE REPORT

1. Introduction

The Service Delivery and Budget Implementation Plan provides the basis for measuring performance in service delivery against the The SDBIP explicitly defines lines of accountability and responsibility. The Municipal Performance targets are monitored on

2. Executive Summary

The table below represents the institutional performance for first quarter **per department**:

Key Performance Area	departments	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Not Applicable	Total Percentage achieved %
1	Development planning	11	8	3		73%
2	Corporate services	5	5	0		100%
3	Municipal Manager's office	4	3	1		75%
4	Budget and Treasury	8	4	4	1	50%
5	Community services	6	6	0		100%
6	Infrastructure	14	12	2	2	86%
7	Executive support	7	5	2		71%
	TOTAL	**58 (55)**	**43**	**12**	**3**	**78%**

The table below represents the institutional performance for first quarter **per Key Performance Area**:

Key Performance Area	Key Performance Area	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Not Applicable	Total Percentage achieved %
1	Spatial Rationale	5	3	2		60%
2	Institutional Development & Transformation	3	3	0		100%
3	Local Economic Development	5	5	0		100%
4	Basic Service Delivery	12	12	0	2	100%
5	Financial Management & Viability	9	5	4	1	60%
6	Good Governance & Public Participation	9	6	3		67%
	Total	**46 (43)**	**34**	**9**	**3**	**79%**

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FIRST QUARTER PERFORMANCE REPORT

1. Introduction

The Service Delivery and Budget Implementation Plan provides the basis for measuring performance in service delivery against the end The SDBIP explicitly defines lines of accountability and responsibility. The Municipal Performance targets are monitored on quarterly

2. Executive Summary

The table below represents the institutional performance for first quarter target **per department**:

Key Performance Area	departments	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	16	14	2	88%
2	Corporate services	16	11	5	69%
3	Municipal Manager's office	11	8	3	73%
4	Budget and Treasury	8	6	2	75%
5	Community services	12	7	5	58%
6	Infrastructure	32	27	5	84%
	TOTAL	95	73	22	77%

The table below represents the institutional performance for 03 months **per Key Performance Area**:

Key Performance Area Number	Key Performance Area	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	7	5	2	71%
2	Institutional Development & Transformation	8	6	2	78%
3	Local Economic Development	7	7	0	100%
4	Basic Service Delivery	36	27	9	75%
5	Financial Management & Viability	8	7	1	88%
6	Good Governance & Public Participation	12	10	2	83%
	Total	78	62	16	79%

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DEVELOPMENT PLANNING

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic objectives: To promote intergrated human settlements

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/2026					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Informal settlement	Number of informal settlements assessed	None	None	New	3 informal settlements assessed by 30 Sept 2025	3 informal settlements assessed	0	None	None	Informal settlement register	Achieved
Building plans	number of working days taken to process residential building plan application of less than 500 square metres	None	None	New	15 working days taken to process residential building plan application of less than 500 square metres by 30 Sept 2025	15 working days taken to process residential building plan application of less than 500 square metres	0	None	None	building plans register	Achieved
Building plans	number of working days taken to process residential building plan application of more than 500 square metres	None	None	New	30 working days taken to process residential building plan application of more than 500 square metres by 30 Sept 2025	30 working days taken to process residential building plan application of more than 500 square metres	0	None	None	building plans register	Achieved
Land Use Management	Number of Land tenure upgrading applications developed and approved	1700000	None	New	Municipal Planning Tribunal Approval by 30 Sept 2025	Municipal Planning Tribunal not approved	Municipal Planning Tribunal not approved	Slow Supply Chain processes.	Develop and effect contingency plan towards dealing with the shortfall incurred.	Tribunal Approval	Not Achieved
Land Use Management	Number of Land tenure upgrading application developed and approved	800000	None	New	Advertisement of service provider by 30 Sept 2025	Advertisement of service provider not implemented	Advertisement of service provider not implemented	Slow Supply Chain processes.	Develop and effect contingency plan towards dealing with the shortfall incurred.	Advertisement	Not Achieved

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KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive enviroment for economic growth and development

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/2026					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
EPWP	Number of work opportunities created through Expanded Public Works Programme (EPWP)	None	None	120	186 work opportunities created through Expanded Public Works Programme (EPWP) by 30 Sept 2025	186 work opportunities created through Expanded Public Works Programme (EPWP)	0	None	None	List of appointees	achieved
CWP	Number of work opportunities created through Community Work Programme (CWP)	None	None	1099	750 work opportunities created through Community Work Programme (CWP) by 30 Sept 2025	904 work opportunities created through Community Work Programme (CWP)	+154	The National Department of Cooperative Governance and Traditional Affairs gives an allowance of recruiting additional personnel as resignations and retirements are not replaced	none	List of appointees	Achieved
Business licenses	Number of days taken to finalize business license application	None	None	190	30 days taken to finalize business license applications by 30 Sept 2025	30 days taken to finalize business license applications	0	None	None	business licenses application register	Achieved
SMME	% of SMME's funded by municipality	500000	500000.00	New	25% Advertisment of SMME funding by 30 Sept 2025	25% Advertisement of SMME funding by 30 Sept 2025 Completed	0%	None	None	Copy of Advert	Achieved

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KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/2026					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% execution of identified risk mitigated	None	None	93%	25% execution of identified risk mitigated by 30 Sept 2025	0% execution of identified risk mitigated	25%	target date not yet due	will be done in the next quarter	Risk Assessment Report	not achieved
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 30 Sept 2025	100% of Internal audit findings resolved	0	none	none	Internal audit action plan	achieved

CORPORATE SERVICES

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capabe, responsive, accountable, effective and efficient municipal institutions and administration

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/2026					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Human Resource	% of municipal staff trained annually	None	None	New	13% of municipal staff trained by 30 Sept 2025	18% of municipal staff trained	5%	two trainings provided, Mun soft and IPMS.	None.	Training Report	achieved
IPMS	% of performance agreements signed by all staff	None	None	New	100% of performance agreements signed by all staff by 30 Sept 2025	100% of performance agreements signed by all staff	0%	None	None	Report of Signed performance agreements	Achieved
LLF	Number of LLF meetings held	None	None	8	2 LLF meetings held by 30 Sept 2025	2 LLF meetings held	0	None	None	Minutes and attendance register	Achieved

KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/2026					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% execution of identified risk mitigated	None	None	93%	25% execution of identified risk mitigated by 30 Sept 2025	59% execution of identified risk mitigated	34%	The department addressed the identified risks beyond the set target	none	Risk Assessment Report	achieved
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 30 Sept 2025	100% of Internal audit findings resolved	0%	none	none	Internal audit action plan	Achieved

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MUNICIPAL MANAGER'S OFFICE

KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/2026					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% of employees who have declared their financial interest	None	None	100	100% of Employees (412) who declared their financial interest by 30 Sept 2025 (412)	100% of Employees (412) who declared their financial interest by 30 Sept 2025 (412)	0%	None	None	Financial Declaration register	Achieved
Risk Management	% of councillors who have declared their financial interest	None	None	84%	100% of councillors who have declared their financial interest by 30 Sept 2025	100% of councillors who have declared their financial interest	0%	None	None	Declaration register	Achieved
Risk Management	% execution of identified risk mitigated	None	None	93%	25% execution of identified risk mitigated by 30 Sept 2025	46% execution of identified risk mitigated	21%	six departments achieved over the target of 25%	None	Risk Assessment Report	Achieved
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 30 Sept 2025	91% of Internal audit findings resolved	9%	Payments processed without budget verification and overspending of budget on capital projects	Ensure the Accounting Officer and the CFO do not authorize and process payments without budget verification	Internal audit action plan	Not Achieved

INFRASTRUCTURE DEPARTMENT

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objectives: To promote conducive enviroment for economic growthe and development

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/2026					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
EPWP	Number of job opportunities created through infrastructure projects	None	None	232	90 job opportunities created through infrastructure projects by 30 September 2025	92 job opportunities created through infrastructure projects	+2	Multi-year projects rolled-over to new financial year	none	List of appointees	Achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and sustainable municipal financial management

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/2026					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
MIG	% MIG expenditure reported	None	24542771.00	100%	25% MIG expenditure reported by 30 Sept 2025	36% MIG expenditure reported	11%	Over achievement due to Multiyear Funded projects	none	MIG report	Achieved
INEP	% INEP expenditure reported	None	5506887.00	100%	25% INEP expenditure reported by 30 Sept 2025	26.3 % Expenditure reported for INEP	1,30%	implementation of forward planning	none	INEP report	Achieved
Budget	% budget on maintenance and operations spent	None	2119910.00	New	25% budget on maintenance and operations spent by 30 Sept 2025	17% budget on maintenance and operations spent	8%	Awaiting for finalization of procurement process	To facilitate or expedite the process	Maintenance report and expenditure report	Not Achieved

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KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/2026					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% execution of identified risk mitigated	None	None	93%	25% execution of identified risk mitigated by 30 Sept 2025	36% execution of identified risk mitigated by 30 Sept 2025	11%	The department addressed the identified risks beyond the set target	none	Risk Assessment Report	achieved
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 30 Sept 2025	88% of Internal audit findings resolved by 30 Sept 2025	12%	overspending of budget	to comply with procurement plan	Internal audit action plan	not achieved

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INFRASTRUCTURE DEPARTMENT

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives: To provide for basic services delivery and sustainable infrastructural development

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/26					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Electrical services	% of new electrical households connections applications received and addressed in municipal licenced area	None	None	New	100% of new electrical households connections applications received and addressed in municipal licenced area by 30 Sept 2025	0% of new electrical households connections applications received and addressed in municipal licenced area	100%	No new electrical households connections submitted for the period	None	Application register and Closed job cards	not applicable
Electrical services	% of unplanned outages that are restored to supply within standard timeframes (24 hours)	None	None	New	100% of unplanned outages that are restored within 24 hours by 30 Sept 2025	0% of unplanned outages that are restored within 24 hours	100%	There were no unplanned outages for the period	None	Outages register and Closed job card	not applicable
Roads	% of planned maintenance performed on municipal roads as per maintenance plan	None	100.00	New	100% of planned maintenance performed on municipal roads as per maintenance plan by 30 Sept 2025	100% of planned maintenance performed on municipal roads as per maintenance plan	0%	None	None	Maintenance report	Achieved
Electrical services	% of total electricity losses	None	None	New	Maximum of 10% total electricity losses by 30 Sept 2025	8% of total electricity losses	2%	None	none	Distribution losses report	Achieved
Electrical services	% of electricity losses from bulk supply	None	None	New	Maximum of 10% electricity losses from bulk supply by 30 Sept 2025	8% electricity losses from bulk supply	2%	None	none	Monthly Bulk readings from the supply points	Achieved
Electrical services	Number of high mast lights to be installed in various wards	4345000	None	New	Approval of Business plan for installation of high mast lights by 30 Sept 2025	The business plan for high mast installation is approved	none	None	none	Progress report	Achieved

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Roads	Number of km of unsurfaced road bladed	None	None	New	60km of unsurfaced road bladed by 30 Sept 2025	103km of unsurfaced roads bladed	43km	Over achievement due to newly procured 4 graders which are highly efficient and no breakdown.	None	Completion certificate	Achieved
Roads	Number of KMs of new municipal road built	51923050	29563023.00	3.7 km of base layer and subbase	3.5km of new municipal road built by 30 Sept 2025	3.5km of new municipal road built	0	None	None	completion certificate	Achieved
Storm water	Number of storm water catchment pits / drains maintained	None	3.00	New	20 of storm water catchment pits / drains maintained by 30 Sept 2025	23 of storm water catchment pits / drains maintained	+3	there was a need to maitain the three additional stormwater control that neecesitated service urgently	None	Completion certificate	Achieved
Roads	% of reported pothole complaints resolved within 72 hours	None	None	New	100% of reported pothole complaints resolved within 72 hours by 30 Sept 2025	100% of reported pothole complaints resolved within 72 hours	0	None	None	Department quarterly report and job cards, pothole register	achieved

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COMMUNITY SERVICES

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives: To provide for basic services delivery and sustainable infrastructural development

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/26					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Waste Management	% of skip collections done in rural areas	None	None	New	100% of skip collections done in rural areas by 30 Sept 2025	100 % of skip bin collections done in rural areas	0	None	None	Log book and report	Achieved
Waste Management	Number of Tonnes municipal solid waste sent to Groblersdal landfill	None	None	New	2000 Tonnes of municipal solid waste sent to Groblersdal landfill by 30 Sept 2025	4136 tonnes of municipal solid waste	+2136	The volumes of waste received increased due to the developments taking place within the jurisdiction of the municipality	None	Disposal report	Achieved
Libraries	Number of visits by library users	None	None	New	2000 visits by library users by 30 Sept 2025 (Groblersdal, Roosenekaal , Sephaku)	3520 visits by library users by 30 September 2025	+1520	Expansion of outreach programme at local schools to promote library activities	None	Library users visit quarterly report	Achieved
Waste Management	Waste removal in Groblersdal Hlogotlou Roosenekaal Motetema Elansdoorn	None	2659980.00	Groblersdal x102 Hlogotlo u x103 Roosenekaal x104 Motetema x 52	waste removal in Groblersdal 27x Hlogotlou X 25 Roosenekal X 26 Motetema X14 Elandsdoorn by 30 Sept 2025	waste removal in Groblersdal X 27 Hlogotlou X 25 Roosenekal X 26 Motetema X14 Elandsdoorn	0	None	None	Waste removal reports. Copy of Logbook	Achieved

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KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/2026					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% execution of identified risk mitigated	None	None	93%	25% execution of identified risk mitigated by 30 Sept 2025	78% execution of identified risk mitigated	53%	The department addressed the identified risks beyond the set target		Risk Assessment Report	achieved
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 30 Sept 2025	100% of Internal audit findings resolved	0%	none	none	Internal audit action plan	achieved

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BUDGET AND TREASURY

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives : To improve sound and sustainable municipal financial management

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/26					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Revenue	% of revenue clearance certificates issued within 10 working days from the time of completed application received	None	None	New	100% of revenue clearance certificates issued within 10 working days from the time of completed application received by 30 Sept 2025	92,3% of revenue clearance certificates issued within 10 working days from the time of completed application received	7,70%	Clients paid in directly into the municipal back account and did not send us proof immediately. One of the portions was confusion which portion they were requesting clearance for.	Weekly and monthly report from MUNSOFT that will be followed up and signed off to ensure that all Clearances are monitored and concluded in time.	Clearance certificate register	Not Achieved
SCM	% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	None	None	New	2% of total municipal operating expenditure spent on contracted services physically residing within the municipal area by 30 Sept 2025	4% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	2%	More contracted services physically residing within the municipal area were appointed.	None	SCM Orders issued report and expenditure report	Achieved
Revenue	Total operating revenue as a percentage of total operating revenue budget	None	None	New	25% Total operating revenue as a percentage of total operating revenue budget by 30 Sept 2025	31% Total operating revenue as a percentage of total operating revenue budget	6%	overachievement on interest on investment , interest on outstanding debts and grants	Mid-year assessment to determine a need for adjustment	Section 71 report	Achieved
SCM	number of days from the point of advertising to the letter of award per 80/20 procurement process	None	None	New	120 days from the point of advertising to the letter of award per 80/20 procurement process by 30 Sept 2025	No new bids awarded during the quarter. 2 bids were advertised on 25 August 2025 and closing dates were 12 and 26 September respectively.	0	None	none	Copy of advert, final award and signed appointment letter	not applicable
Expenditure	% of municipal payments made to service providers within 30 days of invoice submission	None	None	100%	100% of municipal payments made to service providers within 30 days of invoice submission by 30 September 2025	100% of municipal payments made to service providers within 30 days of invoice	0%	None	None	Creditors age analysis and Invoice register	Achieved

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Revenue	Revenue Collection rate	None	None	New	95% Revenue Collection rate (ratio) by 30 Sept 2025	77% Revenue Collected	18%	Low collection rate in Townships, the Municipality is not an electricity license holder. We only rely on handing over to our debt collectors to enforce collection	Monthly hand over to debt collectors to enforce collection	Section 71 report and revenue management report	Not Achieved
Mscoa	Number of Mscoa meetings held	None	None	New	3 Mscoa meetings held by 30 Sept 2025	0 Mscoa meetings held	-3	lack of quorum	Develop schedule of meetings that should be shared with all participants including stakeholders.	Minutes and attendance register	Not Achieved

KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/2026					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% execution of identified risk mitigated	None	None	93%	25% execution of identified risk mitigated by 30 Sept 2025	32% execution of identified risk mitigated	7%	The department addressed the identified risks beyond the set target	none	Risk Assessment Report	achieved
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 30 Sept 2025	80% of Internal audit findings resolved	20%	payment made without budget verification	BTO office to reject all invoices that are not budget verified	Internal audit action plan	not achieved

EXECUTIVE SUPPORT

KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023/2024	2025/26 1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Community meetings	Number of ward community meetings reports submitted to council	None	None	New	1 ward community meetings reports submitted to council by 30 Sept 2025	0 ward community meetings reports submitted to council	-1	The target not aligned with Council sitting	To be rectified during the reviewal of SDBIP	Ward community meetings report and Council resolution	Not Achieved
Ward Committee	Number of ward committee reports submitted to council	None	None	3	1 ward reports submitted to council by 30 Sept 2025	0 ward reports submitted to council	-1	The target not aligned with Council sitting	To be rectified during the reviewal of SDBIP	Ward committee report Council resolution	Not Achieved
Council Support	Number of ordinary council meetings held	None	None	New	1 ordinary council meetings held by 30 Sept 2025	1 ordinary council meetings held	0	None	None	Notice of the meeting and Attendance register	Achieved
Mayoral Outreach	Number Mayoral outreach initiated	1949012	760924.00	3	1 Mayoral outreach programme s initiated by 30 Sept 2025	1 Mayoral outreach programme s initiated	0	none	none	Outreach Reports and Attendance register	Achieved
Customer Care	% of official complaints responded to through the municipal complaint management system	None	None	New	100% of official complaints responded to through the municipal complaint management system by 30 Sept 2025	100% official complaints responded to through the municipal complaint management system	0%	none	none	Quarterly complaints Register	Achieved

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KPA 6 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2025/2026	Expenditure	Audited Baseline 2023-2024	2025/2026					Evidence	Achieved / Not Achieved
					1st Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% execution of identified risk mitigated	None	None	93%	25% execution of identified risk mitigated by 30 Sept 2025	58% execution of identified risk mitigated	33%	The department addressed the identified risks beyond the set target	none	Risk Assessment Report	achieved
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 30 Sept 2025	100% of Internal audit findings resolved	0%	none	none	Internal audit action plan	achieved

Ms NR MAKGATA Pr Tech Eng
MUNICIPAL MANAGER

31/10/2025
DATE