ELIAS MOTSOALEDI LOCAL MUNICIPALITY

2025/2026 Second Quarter Performance Report

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SECOND QUARTER PERFORMANCE REPORT

1. Introduction

The Service Delivery and Budget Implementation Plan provides the basis for measuring performance in service delivery against
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 second quarter **per department**:

Key Performance Area	departments	Total 2nd quarter target	Achieved KPIs	Not achieved KPIs	Not Applicable	Total Percentage achieved %
1	Development planning	8	8	0		100%
2	Corporate services	5	5	0		100%
3	Municipal Manager's office	3	2	1		67%
4	Budget and Treasury	10	8	2		80%
5	Community services	7	7	0		100%
6	Infrastructure	16	14	2	1	88%
7	Executive support	8	6	2		75%
	TOTAL	**57**	**50**	**7**		**88%**

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

Key Performance Area	Key Performance Area	Total 2nd quarter target	Achieved KPIs	Not achieved KPIs	Not Applicable	Total Percentage achieved %
1	Spatial Rationale	5	5	0		100%
2	Institutional Development & Transformation	2	2	0		100%
3	Local Economic Development	3	3	0		100%
4	Basic Service Delivery	13	13	0	1	100%
5	Financial Management & Viability	10	7	3		60%
6	Good Governance & Public Participation	9	6	3		67%
	Total	**42**	**36**	**6**	**1**	**86%**

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Second 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 second quarter target **per department**:

Key Performance Area	departments	Total 2nd Quat target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	17	11	6	65%
2	Corporate services	17	14	3	82%
3	Municipal Manager's office	11	7	4	64%
4	Budget and Treasury	9	7	2	78%
5	Community services	12	10	2	83%
6	Infrastructure	34	24	10	71%
	TOTAL	**100**	**73**	**27**	**73%**

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

Key Performance Area Number	Key Performance Area	Total 2nd Qrt target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	7	3	4	43%
2	Institutional Development & Transformation	7	7	0	100%
3	Local Economic Development	5	5	0	100%
4	Basic Service Delivery	31	24	7	77%
5	Financial Management & Viability	8	7	1	88%
6	Good Governance & Public Participation	14	10	4	71%
	Total	**72**	**56**	**16**	**77%**

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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
					2nd Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Informal settlement	Number of informal settlements assessed	None	None	New	6 informal settlements assessed by 30 Sept 2025	6 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	enrolment of general plan with surveyor general by 31 December 2025	enrolment of general plan with surveyor general completed	0	none	none	draft general pla	achieved
Land Use Management	Number of Land tenure upgrading application developed and approved	800000	None	New	appointment of service provider by 31 December 2025	service provider appointed	0	none	none	appointment letter	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
					2nd 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	n/a	n/a	n/a	n/a	n/a	n/a
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	n/a	n/a	n/a	n/a	n/a	n/a
Business licenses	Number of days taken to finalize business license application	None	None	190	30 days taken to finalize business license applications by 31 Dec 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	50% assessment of SMME's applications by 31 Dec 2025	100% assessment of SMME's applications completed	0%	the effective and efficient collaborative efforts of experienced stakeholders has assisted LED to assess all SMME applications	None	assessment report	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
					2nd Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% execution of identified risk mitigated	None	None	93%	50% execution of identified risk mitigated by 31 Dec 2025	57% execution of identified risk mitigated	7%	The department addressed the identified risks beyond the set target	none	Risk Assessment Report	achieved
Audit	obtain an unqualified auditor general opinion for the 2024/2025 financial year	n/a	n/a	qualified	obtain an unqualified auditor general opinion for the 2024/2025 financial year	unqualified audit opinion obtained	none	none	none	AGSA audit report	achieved
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 31 Dec 2025	n/a	0	none	n/a	n/a	n/a

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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
					2nd Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Human Resource	% of municipal staff trained annually	n/a	n/a	New	20% of municipal staff trained by 31 Dec 2025	29% of municipal staff trained	9%	SETA provided support on OHS training	None.	Training Report	achieved
IPMS	% of performance agreements signed by all staff	n/a	n/a	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Policies	% of municipal policies developed/ reviewd and approved by council	n/a	n/a	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
LLF	Number of LLF meetings held	n/a	n/a	8	4 LLF meetings held by 31 Dec 2025	4 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
					2nd Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% execution of identified risk mitigated	None	None	93%	50% execution of identified risk mitigated by 31 Dec 2025	65% execution of identified risk mitigated	15%	The department addressed the identified risks beyond the set target	none	Risk Assessment Report	achieved
Audit	obtain an unqualified auditor general opinion for the 2024/2025 financial year	n/a	n/a	qualified	obtain an unqualified auditor general opinion for the 2024/2025 financial year	unqualified audit opinion obtained	none	none	none	AGSA audit report	achieved
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 31 Dec 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
					2nd 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	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk Management	% of councillors who have declared their financial interest	None	None	84%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk Management	% execution of identified risk mitigated	None	None	93%	50% execution of identified risk mitigated by 31 Dec 2025	60% execution of identified risk mitigated	10%	five departments achieved over 50% of the target	None	Risk Assessment Report	Achieved
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 31 Dec 2025	96% of Internal audit findings resolved	8%	internal control deficiency	improve and strengthen available controls	Internal audit action plan	Not Achieved
Audit	obtain an unqualified auditor general opinion for the 2024/2025 financial year	n/a	n/a	qualified audit opinion	unqualified audit opinion by 31 Dec 2025	unqualified audit opinion obtained	none	none	none	AGSA audit report	Achieved

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INFRASTRUCTURE DEPARTMENT

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
					2nd 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	160 job opportunities created through infrastructure projects by 31 Dec 2025	160 job opportunities created through infrastructure projects	0	none	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
					2nd Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
MIG	% MIG expenditure reported	None	435 44441.00	100%	50% MIG expenditure reported by 31 Dec 2025	60,35% MIG expenditure reported	10%	implementation of forward planning	none	MIG report	Achieved
INEP	% INEP expenditure reported	None	11881347.00	100%	50% INEP expenditure reported by 31 Dec 2025	64,7 % Expenditure reported for INEP	14,70%	implementation of forward planning	none	INEP report	Achieved
Budget	% budget on maintenance and operations spent	None	3273383.00	New	50% budget on maintenance and operations spent by 31 Dec 2025	38% budget on maintenance and operations spent	12%	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
					2nd Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% execution of identified risk mitigated	None	None	93%	50% execution of identified risk mitigated by 31 Dec 2025	64% execution of identified risk mitigated	14%	The department addressed the identified risks beyond the set target	none	Risk Assessment Report	achieved
Audit	obtain an unqualified auditor general opinion for the 2024/2025 financial year	n/a	n/a	qualified	obtain an unqualified auditor general opinion for the 2024/2025 financial year	unqualified audit opinion obtained	none	none	none	AGSA audit report	achieved
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 31 Dec 2025	67% of Internal audit findings resolved	33%	nature of the findings (retention and ovetime) are ongoing	pre-approvals for overtime as internal control to be strengthened	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
					2nd 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 31 Dec 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 31 Dec 2025	100% of unplanned outages that are restored within 24 hours	0%	none	None	Outages register and Closed job card	achieved
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 31 Dec 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 31 Dec 2025	4% of total electricity losses	6%	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 31 Dec 2025	10% electricity losses from bulk supply	0%	None	none	Monthly Bulk readings from the supply points	achieved
Electrical services	Number of high mast lights to be installed in various wards	4.345.000	None	New	appointment letter of service provider	service provider appointed	none	None	none	appointment letter	Achieved
Electrical services	number of households with access to electricity at 6 wards	20.283.000	none	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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Roads	Number of km of unsurfaced road bladed	None	None	New	120km of unsurfaced road bladed by 31 Dec 2025	163km 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	4,7km of new municipal road built by 31 Dec 2025	14,18km of new municipal road built	9,48km	Three projects from the previous financial year were completed during mid-year.	None	completion certificate	Achieved
Storm water	Number of storm water catchment pits / drains maintained	None	3.00	New	45 of storm water catchment pits / drains maintained by 31 Dec 2025	50 of storm water catchment pits / drains maintained	5	implementation of forward planning	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 31 Dec 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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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
					2nd 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 31 Dec 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	5000 Tonnes of municipal solid waste sent to Groblersdal landfill by 31 Dec 2025	8523.12 tonnes of municipal solid waste	+3523.12	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	4000 visits by library users by 31 Dec 2025 (Groblersdal, Roosenekaal , Sephaku)	7019 visits by library users by 30 September 2025	3019	Expansion of outreach programme within local schools and communities 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 Hlogotllo u x103 Roosenekaal x104 Motetema x 52	waste removal in Groblersdal 54x Hlogotlou X 51 Roosenekal X 51 Motetema X 26 Elandsdoorn X26 by 31 Dec 2025	waste removal in Groblersdal 54x Hlogotlou X 51 Roosenekal X 51 Motetema X 26 Elandsdoorn X26	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
					2nd Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% execution of identified risk mitigated	None	None	93%	50% execution of identified risk mitigated by 31 Dec 2025	89% execution of identified risk mitigated	39%	The department addressed the identified risks beyond the set target		Risk Assessment Report	achieved
Audit	obtain an unqualified auditor general opinion for the 2024/2025 financial year	n/a	n/a	qualified	obtain an unqualified auditor general opinion for the 2024/2025 financial year	unqualified audit opinion obtained	none	none	none	AGSA audit 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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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
					2nd 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 31 Dec 2025	93,7% of revenue clearance certificates issued within 10 working days from the time of completed application received	6,30%	awaiting client to make payment at Sekhukhune district municipality and submit proof of payment	improved intergovernmental relationship between Elias and Sekhukhune	Clearance certificate register	Not Achieved
SCM	% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	None	None	New	5% of total municipal operating expenditure spent on contracted services physically residing within the municipal area by 31 Dec 2025	24,99% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	20%	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	50% Total operating revenue as a percentage of total operating revenue budget by 31 Dec 2025	64% Total operating revenue as a percentage of total operating revenue budget	14%	Actual performance more than overachievement on interest on investment , interest on outstanding debts and grants Q2 : Overachievement	none	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 31 Dec 2025	120 days from the point of advertising to the letter of award per 80/20 procurement process	0	None	none	Copy of advert, final award and signed appointment letter	achieved
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 31 Dec 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 31 Dec 2025 2025	107% Revenue Collected	12%	The write off amounts approved by Council was also considered when calculating the collection rate hence the overachievement.	none	Section 71 report and revenue management report	Achieved
Revenue	number fo revenue enhancement strategy developed and apperoved saby council	n/a	n/a	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Mscoa	Number of Mscoa meetings held	None	None	New	6 Mscoa meetings held by 31 Dec 2025	2 Mscoa meetings held	4	Unavailability of End-Users and stakeholder	Develop training schedule	Minutes and attendance register	Not Achieved
Assets	number of assets verifications conducted	n/a	n/a	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Valuation roll	number of supplementary valuation roll approved by municipal manager	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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
					2nd Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% execution of identified risk mitigated	None	None	93%	50% execution of identified risk mitigated by 31 Dec 2025	65% execution of identified risk mitigated	15%	The department addressed the identified risks beyond the set target	none	Risk Assessment Report	achieved
Audit	obtain an unqualified auditor general opinion for the 2024/2025 financial year	n/a	n/a	qualified	obtain an unqualified auditor general opinion for the 2024/2025 financial year	unqualified audit opinion obtained	none	none	none	AGSA audit 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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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					Evidence	Achieved / Not Achieved
					2nd Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Community meetings	Number of ward community meetings reports submitted to council	None	None	New	2 ward community meetings reports submitted to council by 31 Dec 2025	1 ward community meetings reports submitted to council	-1	The KPI reporting is not aligned with the municipal calendar of council	To embark on the process of Reviewing the SDBIP to align the KPIs with the municipal calendar of council	Ward community meetings report and Council resolution	Not Achieved
Ward Committee	Number of ward committee reports submitted to council	None	None	3	2 ward committee reports submitted to council by 31 Dec 2025	1 ward committee reports submitted to council	-1	The KPI reporting is not aligned with the municipal calendar of council	To embark on the process of Reviewing the SDBIP to align the KPIs with the municipal calendar of council	Ward committee report Council resolution	Not Achieved
Council Support	Number of ordinary council meetings held	None	None	New	2 ordinary council meetings held by 31 Dec 2025	2 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	2 Mayoral outreach programme s initiated by 31 Dec 2025	2 Mayoral outreach programme s initiated	0	none	none	Outreach Reports and Attendance register	Achieved
Speaker's outreach	number of Speaker's outreach programmes initiated by 30 June 2026	R1.253.447		3	1 Speaker's outreach programmes initiated by 31 Dec 2025	1 Speaker's outreach programmes initiated	0	none	none	Outreach Reports and Attendance register	Achieved

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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 31 Dec 2025	100% official complaints responded to through the municipal complaint management system	0%	none	none	Quarterly complaints 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
					2nd Qrt Target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Risk Management	% execution of identified risk mitigated	None	None	93%	50% execution of identified risk mitigated by 31 Dec 2025	73% execution of identified risk mitigated	23%	The department addressed the identified risks beyond the set target	none	Risk Assessment Report	achieved
Audit	obtain an unqualified auditor general opinion for the 2024/2025 financial year	n/a	n/a	qualified	obtain an unqualified auditor general opinion for the 2024/2025 financial year	unqualified audit opinion obtained	none	none	none	AGSA audit report	achieved
Audit	% of Internal audit findings resolved	None	None	95%	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Ms NR MAKGATA Pr Tech Eng
MUNICIPAL MANAGER

23/01/2026
DATE