ELIAS MOTSOALEDI LOCAL MUNICIPALITY



2026/2027 First Quarter Performance Report

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2026/2027 FIRST QUARTER PERFORMANCE REPORT

1. Introduction

The Service Delivery and Budget Implementation Plan provides the basis for measuring performance in
The SDBIP explicitly defines lines of accountability and responsibility. The Municipal Performance

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	Not Applicable KPIs	Total Percentage achieved %
1	Development planning	11	8	3		73%
2	Corporate services	7	7	0		100%
3	Municipal Manager's office	6	5	1		83%
4	Budget and Treasury	8	6	2		75%
5	Community services	7	7	0		100%
6	Infrastructure	13	9	2	2	82%
7	Executive support	11	11	0		100%
	TOTAL	**63**	**53**	**8**	**2**	**87%**

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

Key Performance Area Number	Key Performance Area	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Not applicable KPI	Total Percentage achieved %
1	Spatial Rationale	3	1	2		33%
2	Institutional Development & Transformation	4	4	0		100%
3	Local Economic Development	6	5	1		83%
4	Basic Service Delivery	11	8	1	2	89%
5	Financial Management & Viability	7	5	2		71%
6	Good Governance & Public Participation	11	10	1		91%
	Total	**42**	**33**	**7**	**2**	**83%**

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2025/2026 FIRST QUARTER PERFORMANCE REPORT

1. Introduction

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

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	Not applicable KPI	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 Number	Key Performance Area	Total 1st quarter target	Achieved KPIs	Not achieved KPIs	Not applicable KPI	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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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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Land Use Management	number of stands registered with deeds office for Phucukani township	R8 695 645		New	Pegging of 1065 stands at Phucukani by 30 September 2026	Pegging of 0 stands at Phucukani	-1065	Identified encroachments	Expedite the amendments of the General Plan enrolment with Surveyor General Office	Beacon certificate	Not achieved
Land Use Management	number of stands registered with deeds office for Dennilton/ Tambo township	R8 695 645		New	Pegging of 1299 stands at Dennilton/Tambo by 30 September 2026	Pegging of 0 stands at Dennilton/Tambo	-1299	Identified encroachments	Expedite the amendments of the General Plan enrolment with Surveyor General Office	Beacon certificate	Not achieved
Land Use Management	Approval of General Plan by Surveyor General for Ngolovane township	R8 695 645		New	Land tenure application by 30 September 2026	Land tenure application in place	none	none	none	Land tenure application	Achieved
Site Boundaries	Number of Sites boundary identified at Groblersdal extension 45 (Game Farm)	R1 000 000		New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

KPA 2 : INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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

Programme	Key Performance Indicator	Original Budget R 000's 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
EPWP	Number of work opportunities created through public works programme (EPWP) (GKPI)	None	None	186	186 Number of work opportunities created through public works programme (EPWP) (GKPI) by 30 September 2026	164 Number of work opportunities created through public works programme (EPWP) (GKPI)	-22	Non-responsive to the EPWP advertisement	Recruitment process is on-going	List of appointees	Not achieved
CWP	Number of work opportunities created through Community work programme (CWP) (GKPI)	None	None	750	750 Number of work opportunities created through Community work programme (CWP) (GKPI) by 30 September 2026	855 Number of work opportunities created through Community work programme (CWP) (GKPI)	+105	The National Department of Cooperative Governance Human settlement and Traditional Affairs gives an allowance of recruiting additional personnel as resignations and retirements are not replaced	None	List of appointees	Achieved
Businesses licences	Number of days taken to finalize business license application	None	R0.00	190	30 Working days taken to finalize business license applications by 30 September 2026	30 Working days taken to finalize business license applications	none	none	None	business licenses application register	Achieved
LED Strategy	Reviewal of LED strategy	R434 783		new	Development of terms of reference by 30 Sept 2026	Terms of reference developed	none	none	none	Terms of reference	Achieved
SMME	% of SMME's funded by municipality	R869 565	None	100%	Advertisement of SMME funding by 30 Sept 2026	Advertisement of SMME funding published	none	none	none	Copy of advert	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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Mscoa	Number of monthly Mscoa meetings scheduled and attended	None	None	New	3 Mscoa meetings scheduled and attended by 30 September 2026	3 Mscoa meetings scheduled and attended	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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter 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	New	100% of employees who have declared their financial interest by 30 September 2026	100% of employees who have declared their financial interest	0%	none	none	Financial Declaration register and declaration form	Achieved
Risk management	number of strategic risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	number of operational risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Risk management	% execution of identified risks mitigated	None	None	93%	25% Execution of identified risk mitigated by 30 June 2026	67% Execution of identified risk mitigated	+42%	The Department addressed the identified risks beyond the set target	none	Risk assessment reports	Achieved
Audit	% of external audit findings resolved (AGSA)	None	None	91%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	100% Reduction of repeat audit findings (total organisation	None	None	21%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	Obtain an Unqualified Auditor General opinion for the 2025/2026 financial year	None	None	Unqualified	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal audit findings resolved	None	None	95%	n/a	n/a	n/a	n/a	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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Human Resource	% of municipal staff trained annually	OPEX	OPEX	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IPMS	% of performance agreements signed by all staff	None	None	New	100% of performance agreements signed by all staff by 30 September 2026	100% of performance agreements signed by all staff	0%	none	none	Report of Signed performance agreements and IPMS register	Achieved
Policies	% of municipal policies developed/ reviewed and approved by council / total number of municipal policies	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IPMS	Number of performance assessments conducted for all staff	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
LLF	Number of LLF meetings held	None	None	New	2 LLF meetings held by 30 September 2026	2 LLF meetings held	0	none	none	Minutes and attendance register	Achieved
ICT	Number of ICT steering committee held	None	None	New	1 ICT steering committee held by 30 September 2026	1 ICT steering committee held	0	none	none	minutes and attendance register	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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Mscoa	Number of monthly Mscoa meetings scheduled and attended	None	None	New	3 Mscoa meetings scheduled and attended by 30 September 2026	3 Mscoa meetings scheduled and attended	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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter 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	New	100% of employees who have declared their financial interest by 30 September 2026	100% of employees who have declared their financial interest	0%	none	none	Financial Declaration register and declaration form	Achieved
Risk management	number of strategic risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	number of operational risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Risk management	% execution of identified risks mitigated	None	None	93%	25% Execution of identified risk mitigated by 30 June 2026	25% Execution of identified risk mitigated	0%	none	none	Risk assessment reports	Achieved
Audit	% of external audit findings resolved (AGSA)	None	None	91%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	100% Reduction of repeat audit findings (total organisation	None	None	21%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	Obtain an Unqualified Auditor General opinion for the 2025/2026 financial year	None	None	Unqualified	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 30 September 2026	100% of Internal audit findings resolved	0%	none	none	Internal audit action plan	Achieved

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MUNICIPAL MANAGER'S OFFICE

KPA 2 : INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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

Programme	Key Performance Indicator	Original Budget R 000's 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
IPMS	% of performance agreements signed for Senior Managers	None	None	New	100% of performance agreements signed by Senior Managers by 30 September 2026	100% of performance agreements signed by Senior Managers	0%	none	none	Report of Signed performance agreements and IPMS register	Achieved
Performance Management (PMS)	Number of performance assessments conducted for senior managers	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Mscoa	Number of monthly Mscoa meetings scheduled and attended	None	None	New	3 Mscoa meetings scheduled and attended by 30 September 2026	3 Mscoa meetings scheduled and attended	0	none	none	Minutes and attendance 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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter 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	New	100% of employees who have declared their financial interest by 30 September 2026	100% of employees who have declared their financial interest	0%	none	none	Financial Declaration register and declaration form	Achieved
Risk management	% of councillors who have declared their financial interest	None	None	New	100% of councillors who have declared their financial interest by 30 September 2026	100% of councillors who have declared their financial interest	0%	none	none	Financial Declaration register and declaration form	Achieved
Risk management	number of strategic risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	number of operational risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	% execution of identified risks mitigated	None	None	93%	25% execution of identified risk mitigated by 30 June 2026	47% execution of identified risk mitigated	+22	The Department addressed the identified risks beyond the set target	none	Risk assessment reports	Achieved
Audit	% of external audit findings resolved (AGSA)	None	None	91%	n/a	n/a	n/a	n/a	n/a	n/a	n/a

HR

Audit	100% Reduction of repeat audit findings (total organisation	None	None	21%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	Obtain an Unqualified Auditor General opinion for the 2025/2026 financial year	None	None	Unqualified	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 30 September 2026	77% of Internal audit findings resolved	-23%	Findings relating to SCM are not resolved	Strengthen measures in place to avoid recurrence of the findings	Internal audit action plan	Not achieved

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CAPITAL PROJECTS

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Programme	Key Performance Indicator	Original Budget R 000's 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter 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 September 2026	0% of new electrical households connections applications received and addressed in municipal licenced area	-100%	no applictions received	none	Application register and proof of connection	Not applicable
Electrical services	% of unplanned outages restored	None	None	New	100% of unplanned outages restored by 30 September 2026	100% of unplanned outages restored	0%	none	none	Outages register	Achieved
Electrical services	% of total electricity losses	None	None	New	Maximum of 10% total electricity losses by 30 September 2026	3% total electricity losses achieved	-7%	none	none	Distribution losses report	Achieved
Roads	Number of KMs of new municipal road built	R47 187 000	None	4.7km	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Groblersdal land fill site	Construction of Cells at Groblersdal landfill site	R9 000 000	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
outdoor equipment	Number of combi courts and outdoor gym constructed	R1 200 000		New	Business plan development by 30 Sept 2026	1 Business plan development	0	none	none	Business plan	Achieved

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Electrical services	development of designs for Masakaneng Game farm / Groblersdal electrical sub-station	R3 000 000	R2 999 995.00	New	Inception report developed by 30 September 2026	1 Inception report developed	0	none	none	Inception report	Achieved
Sports+A4	Construction of base layer of the soccer field (multi year)	R11 263 000	None	New	appointment of consultants and development of inception report by 30 Sept 2026	Appointment of consultants	only advertisement was published and no Inception report was developed	Still awaiting site verification and appraisal date from Coghsta	The next appraisal date is 20 October 2026	Appointment letter and inception report	Not achieved
Roads	% of potholes complains received and attend to	None	None	New	100% of potholes complains received and attend to by 30 September 2026	0% potholes complains received and attend to	-100	No pothole incident occurred in the first quarter.	none	Pothole register	Not Applicable

INFRASTRUCTURE

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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	None	None	232	90 job opportunities created through infrastructure projects by 30 September 2026	90 job opportunities created through infrastructure projects	none	none	none	List of appointees	Achieved

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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

Programme	Key Performance Indicator	Original Budget R 000's 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					4th quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
MIG	% MIG expenditure reported		R24 043 274.00	100%	25% MIG expenditure reported by 30 September 2026	35% MIG expenditure reported	+10%	implementation of forward planning strategy iwhic encompass multi year projects	none	MIG report	achieved
INEP	% INEP expenditure reported	None	None	100%	25% INEP expenditure reported by 30 September 2026	22% INEP expenditure reported	-3%	Late appointment of contractors	Fast tracking of projects will be facilitated	INEP report	not achieved

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Mscoa	Number of monthly Mscoa meetings scheduled and attended	None	None	New	3 Mscoa meetings scheduled and attended by 30 September 2026	3 Mscoa meetings scheduled and attended	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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter 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	New	100% of employees who have declared their financial interest by 30 September 2026	100% of employees who have declared their financial interest	0%	none	none	Financial Declaration register and declaration form	Achieved
Risk management	number of strategic risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	number of operational risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	% execution of identified risks mitigated	None	None	93%	25% execution of identified risk mitigated by 30 June 2026	26.25% execution of identified risk mitigated	+1.25%	The Department addressed the identified risks beyond the set target	none	Risk assessment reports	Achieved
Audit	% of external audit findings resolved (AGSA)	None	None	91%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	100% Reduction of repeat audit findings (total organisation	None	None	21%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	Obtain an Unqualified Auditor General opinion for the 2025/2026 financial year	None	None	Unqualified	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal audit findings resolved	None	None	95%	n/a	n/a	n/a	n/a	n/a	n/a	n/a

COMMUNITY SERVICES

KPA 2 : INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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

Programme	Key Performance Indicator	Original Budget R 000's 2026/2027	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
				1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Policies	% of municipal policies developed/ reviewed and approved by council	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
landfill site	number of landfill site external audit conducted for 2025/2026 financial year	R270 000	R281 405	New	2 landfill site external audit conducted at Groblersdal and Roosenekal for 2025/2026 financial year by 30 September 2026	2 landfill site external audit conducted at Groblersdal and Roosenekal for 2025/2026 financial year	0	none	none	External audit report	Achieved
Waste management	% of skip collections done in rural areas	None		New	100% of skip collections done in rural areas by 30 September 2026	100% of skip collections done in rural areas	0%	none	none	Logbook and report	Achieved
Road safety and management	Number of Roadblocks conducted within EMLM jurisdiction	None	None	New	12 roadblocks conducted within EMLM jurisdiction by 30 September 2026	14 roadblocks conducted within EMLM jurisdiction	+2	We had an additional Imbizo operation with Security Cluster that was not planned	none	Roadblock register	Achieved
Waste management	Waste removal in Groblersdal Hlogotlou Roosenekaal Motetema Elansdoorn	R14 881 240,00	R4 148 630	Waste removal in Groblersdal X102 Hlogotlou X103 Roosenekaal X104 Motetema X52	Waste removal in Groblersdal X26 Hlogotlou X27 Roosenekaal X24 Motetema X13 Elansdoorn X12 by 30 September 2026	waste removal in Groblersdal X 26 Hlogotlou X 27 Roossenekal X 24 Motetema X 13 Elandsdoorn X 12	0	none	none	Waste removal reports. Copy of Logbook	Achieved

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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Strategic Objectives : To improve sound and sustainable municipal financial management											
Programme	Key Performance Indicator	Original Budget R 000's 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Mscoa	Number of monthly Mscoa meetings scheduled and attended	None	None	New	3 Mscoa meetings scheduled and attended by 30 September 2026	3 Mscoa meetings scheduled and attended	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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter 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	New	100% of employees who have declared their financial interest by 30 September 2026	100% of employees who have declared their financial interest	0%	none	none	Financial Declaration register and declaration form	Achieved
Risk management	number of strategic risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	number of operational risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	% execution of identified risks mitigated	None	None	93%	25% execution of identified risk mitigated by 30 June 2026	51% execution of identified risk mitigated	+26%	The Department addressed the identified risks beyond the set target	none	Risk assessment reports	Achieved
Audit	% of external audit findings resolved (AGSA)	None	None	91%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	100% Reduction of repeat audit findings (total organisation	None	None	21%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	Obtain an Unqualified Auditor General opinion for the 2025/2026 financial year	None	None	Unqualified	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal audit findings resolved	None	None	95%	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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EXECUTIVE SUPPORT

KPA 2 : INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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

Programme	Key Performance Indicator	Original Budget R 000's 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Mscoa	Number of monthly Mscoa meetings scheduled and attended	None	None	New	3 Mscoa meetings scheduled and attended by 30 September 2026	3 Mscoa meetings scheduled and attended	0	none	none	Minutes and attendance register	Achieved

Strategic Objectives : To enhance good governance and public participation

Programme	Key Performance Indicator	Original Budget R 000's 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Community meetings	Number of ward community meetings reports submitted to Speaker	None	None	New	1 ward community meetings reports submitted to Speaker by 30 September 2026	1 ward community meetings reports submitted to Speaker	0	none	none	Signed Ward community meetings report	Achieved
Ward committee	Number of ward committee reports submitted to Speaker	None	None	New	1 ward reports submitted to Speaker by 30 September 2026	1 ward reports submitted to Speaker	0	none	none	Signed Ward committee report	Achieved
Council support	Number of ordinary council meetings held	None	None	New	1 ordinary council meetings held by 30 September 2026	1 ordinary council meetings held	0	none	none	Notice of the meeting and Attendance register	Achieved
Mayoral outreach	Number Mayoral outreach initiated	R1 950 000.00	153028.00	3	1 Mayoral outreach programmes initiated by 30 September 2026	1 Mayoral outreach programmes initiated	0	none	none	Outreach Reports and attendance register	Achieved
Speakers outreach	Number of Speakers outreach initiated	R2 645 000.00		3	1 Speakers outreach programmes initiated by 30 September 2026	1 Speakers outreach programmes 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 September 2026	100% of official complaints responded to through the municipal complaint management system	0%	none	none	Quarterly complaints Register	Achieved
Communications	Reviewal of communication strategy	Opex	None	1	draft reviewed communication strategy by 30 September 2026	1 draft reviewed communication strategy in place	0	none	none	Draft review strategy	Achieved

Communications	Number of local Batho Pele committee meetings held	Opex	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Communications	Development of media relations and procedure guideline policy	Opex	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	% of employees who have declared their financial interest	None	None	New	100% of employees who have declared their financial interest by 30 September 2026	100% of employees who have declared their financial interest	0%	none	none	Financial Declaration register and declaration form	Achieved
Risk management	% of councillors who have declared their financial interest	None	None	New	100% of councillors who have declared their financial interest by 30 September 2026	100% of councillors who have declared their financial interest	0%	none	none	Financial Declaration register and declaration form	Achieved
Risk management	number of strategic risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	number of operational risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	% execution of identified risks mitigated	None	None	93%	25% execution of identified risk mitigated by 30 June 2026	38% execution of identified risk mitigated	+13%	The Department addressed the identified risks beyond the set target	none	Risk assessment reports	Achieved
Audit	% of external audit findings resolved (AGSA)	None	None	91%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	100% Reduction of repeat audit findings (total organisation	None	None	21%	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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Audit	Obtain an Unqualified Auditor General opinion for the 2025/2026 financial year	None	None	Unqualified	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal audit findings resolved	None	None	95%	n/a	n/a	n/a	n/a	n/a	n/a	n/a

BUDGET AND TREASURY

KPA 2 : INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

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

Programme	Key Performance Indicator	Original Budget R 000's 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action		
SCM	% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	None	None	New	8% of total municipal operating expenditure spent on contracted services physically residing within the municipal area by 30 September 2026	14% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	+6%	More allocation was made to local service providers	none	list of Orders issued and Section 52 Report	Achieved
SCM	number of days from the point of advertising the tender to date of issuing of final award	None	None	New	90 calendar days from the point of advertising the tender to date of issuing of final award by 30 September 2026	66 calendar days from the point of advertising the tender to date of issuing of final award	-24	Bid Committee Efficiency on the evaluation and Adjudication of tenders	none	Copy of advert and final award	Achieved

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Expenditure	% of municipal payments made to service providers within 30 days of invoice submission	None	None	New	100% of municipal payments made to service providers within 30 days of invoice submission by 30 September 2026	100% of municipal payments made to service providers within 30 days of invoice submission	0%	none	none	Creditors age analysis and Invoice register	Achieved
Revenue	Revenue Collection rate	None	None	New	95% Revenue Collection rate (ratio) by 30 September 2026	86% Revenue Collection rate (ratio)	-9%	Municipality is experiencing low collection rate in Townships where Eskom is an electricity licence holder, and the municipality cannot implement electricity disconnections to enforce collection	Appointment of a debt collector for tracing and enforcing collection	Payment report	Not achieved
Mscoa	Number of monthly Mscoa meetings scheduled and attended	None	None	New	3 Mscoa meetings scheduled and attended by 30 September 2026	3 Mscoa meetings scheduled and attended	0	none	none	Minutes and attendance register	Achieved
Assets	Number of assets verifications conducted	None	None	New	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 2026/2027	Expenditure	Audited Baseline 2024/25	2026/27					Evidence	Achieved / Not Achieved
					1st quarter 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	New	100% of employees who have declared their financial interest by 30 September 2026	100% of employees who have declared their financial interest	0%	none	none	Financial Declaration register and declaration form	Achieved
Risk management	number of strategic risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	number of operational risk register developed	None	None	new	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Risk management	% execution of identified risks mitigated	None	None	93%	25% execution of identified risk mitigated by 30 June 2026	34% execution of identified risk mitigated	+9%	The Department addressed the identified risks beyond the set target	none	Risk assessment reports	Achieved
Audit	% of external audit findings resolved (AGSA)	None	None	91%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	100% Reduction of repeat audit findings (total organisation	None	None	21%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	Obtain an Unqualified Auditor General opinion for the 2025/2026 financial year	None	None	Unqualified	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal audit findings resolved	None	None	95%	100% of Internal audit findings resolved by 30 September 2026	75% of Internal audit findings resolved	-57%	Findings relating to SCM are not resolved	Strengthen measures in place to avoid recurrence of the findings	Internal audit action plan	Not achieved

Ms NR MAHLAKWANE Pr Tech Eng
MUNICIPAL MANAGER

27/10/2026
DATE