ELIAS MOTSOALEDI LOCAL MUNICIPALITY

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2025/2026 Fouth Quarter Performance Report

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FOURTH 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 fourth quarter target **per department**:

Key Performance Area	departments	Total 4th quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	10	8	2	80%
2	Corporate services	6	6	0	100%
3	Municipal Manager's office	6	5	1	83%
4	Budget and Treasury	13	9	4	69%
5	Community services	8	6	2	75%
6	Infrastructure	21	18	3	86%
7	Executive support	9	9	0	100%
	TOTAL	**73**	**61**	**12**	**84%**

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

Key Performance Area Number	Key Performance Area	Total 4th quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	5	4	1	80%
2	Institutional Development & Transformation	3	3	0	100%
3	Local Economic Development	3	3	0	100%
4	Basic Service Delivery	17	14	3	82%
5	Financial Management & Viability	12	8	4	67%
6	Good Governance & Public Participation	11	10	1	91%
	Total	**51**	**42**	**9**	**82%**

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2024/2025 FOURTH 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 fourth quarter target **per department**:

Key Performance Area	departments	Total 4th quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	11	8	3	73%
2	Corporate services	6	6	0	100%
3	Municipal Manager's office	10	6	4	60%
4	Budget and Treasury	7	7	0	100%
5	Community services	6	5	1	83%
6	Infrastructure	33	26	7	79%
7	Executive support	7	7	0	100%
	TOTAL	**80**	**65**	**15**	**81%**

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

Key Performance Area Number	Key Performance Area	Total 4th quarter target	Achieve+D18d KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	7	4	3	57%
2	Institutional Development & Transformation	12	11	1	92%
3	Local Economic Development	5	5	0	100%
4	Basic Service Delivery	32	25	7	78%
5	Financial Management & Viability	10	8	2	80%
6	Good Governance & Public Participation	13	11	2	85%
	Total	**79**	**64**	**15**	**81%**

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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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	None	New	100% of municipal policies developed / reviewed and approved by council by 30 June 2026	0% of municipal policies developed / reviewed and approved by council	-100%	policies are developed but not yet submitted to counciil	policies will be submitted in to council in the next financial year	List of approved policies and council resolution	not achieved

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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
EPWP	Number of work opportunities created through public works programme (EPWP) (GKPI)	None	None	None	120	n/a	n/a	n/a	n/a	n/a	n/a	n/a
CWP	Number of work opportunities created through Community work programme (CWP) (GKPI)	None	None	None	1099	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Businesses licences	Number of days taken to finalize business license application	None	None	R0.00	New	30 days taken to finalize business license applications by 30 June 2026	30 days taken to finalize business license applications	0	none	none	business licenses application register	Achieved
SMME	% of SMME's funded by municipality	None	None	None	New	100% SMME's funded by municipality by 30 June 2026	100% SMME's funded by municipality	0	none	none	Funding register and proof of purchase	Achieved

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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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Human Resource	% of municipal staff trained annually	OPEX	OPEX	OPEX	New	30% of municipal staff trained annually by 30 June 2026	34% of municipal staff trained annually	+4	1.Migration of the financial system 2. Provision of training by LGSETA	Continue with improving leadership and supervisory capabilities for good performance and service delivery.	Training report	Achieved
IPMS	% of performance agreements signed by all staff	None	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Policies	% of municipal policies developed/ reviewed and approved by council / total number of municipal policies	None	None	None	New	100% of municipal policies developed/reviewed and approved by council by 30 June 2026	100% of municipal policies developed/reviewed and approved by council	0%	none	none	List of Approved policies and council resolution	Achieved
IPMS	Number of performance assessments conducted for all staff	None	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	None	New	8 LLF meetings held by 30 June 2026	8 LLF meetings held	0	none	none	Minutes and attendance register	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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Budget	% budget on maintenance and operations spent	None	None	None	100%	100% budget on maintenance and operations spent by 30 June 2026	100% budget on maintenance and operations spent	0	none	none	Expenditure report	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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	None	New	100% of municipal policies developed / reviewed and approved by council by 30 June 2026	100% of municipal policies developed / reviewed and approved by council	0%	none	none	List of Approved policies and council resolution	Achieved
Performance Management (PMS)	Number of performance assessments conducted for senior managers	None	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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Risk management	% of employees who have declared their financial interest	None	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	None	84%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	number of strategic risk register developed	None	None	None	new	1 Strategic risk register developed by 30 June 2026	1 Strategic risk register developed	0	none	none	Strategic risk register	Achieved
Risk management	number of operational risk register developed	None	None	None	new	1 Operational risk register developed by 30 June 2026	1 Operational risk register developed	0	none	none	Operational Risk register	Achieved
Risk management	% execution of identified risks mitigated	None	None	None	93%	100% execution of identified risk mitigated by 30 June 2026	100% execution of identified risk mitigated	0%	none	none	Risk assessment reports	Achieved
Audit	100% Reduction of repeat audit findings (total organisation	None	None	None	21%	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	None	None	None	232	241 job opportunities created through infrastructure projects by 30 June 2026	252 job opportunities created through infrastructure projects	+11	The roads projects were more labour intensive than anticipate.	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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	None	New	100% of municipal policies developed / reviewed and approved by council by 30 June 2026	100% of municipal policies developed / reviewed and approved by council by 30 June 2026	0%	none	none	council resolution	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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
MIG	% MIG expenditure reported	None	None	None	100%	100% MIG expenditure reported by 30 June 2026	100% MIG expenditure reported	0%	none	none	MIG report	achieved
INEP	% INEP expenditure reported	None	None	None	100%	100% INEP expenditure reported by 30 June 2026	100% INEP expenditure reported	0%	none	none	INEP report	achieved
Budget	% budget on maintenance and operations spent	None	None	None	100%	100% budget on maintenance and operations spent by 30 June 2026	81% budget on maintenance and operations spent	-19%	inadequate strategy to spend allocated budget	develop tracking plan to monitor expenditure budget	Expenditure report	not achieved

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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Electrical services	% of new electrical households connections applications received and addressed in municipal licenced area	None	None	None	New	100% of new electrical households connections applications received and addressed in municipal licenced area by 30 June 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 that are restored to supply within standard timeframes (24 hours)	None	None	None	New	100% of unplanned outages that are restored within 24 hours by 30 June 2026	100% of unplanned outages that are restored within 24 hours	0%	none	none	Outages register	Achieved
Roads	% of planned maintenance performed on municipal roads as per maintenance plan	None	None	None	New	100% of planned maintenance performed on municipal roads as per maintenance plan by 30 June 2026	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	None	New	Maximum of 10% total electricity losses by 30 June 2026	Maximum of 10% total electricity losses	0%	none	none	Distribution losses report	Achieved
Electrical services	% of electricity losses from bulk supply	None	None	None	New	Maximum of 10% eletricity losses from bulk supply by 30 June 2026	Maximum of 10% eletricity losses from bulk supply	0%	none	none	Monthly Bulk readings from the supply points	Achieved
Electrical services	Number of stands reticulated with electrical infrastructure	R20 283 000,00	R20 283 000	R20 283 000.00	New	742 stands reticulated with electrical infrastructure in 8 wards by 30 June 2026 (Doorom, Lusaka, Oorlog / Kgaphamadi Phase 3, Zaaiplaas, Luckau Maganagobuswa Phase 2, Ntswelomotse and Mantrombi Phase 2 / Phooko / Mkhanjini	814 stands reticulated with electrical infrastructure in 8 wards (Doorom, Lusaka, Oorlog / Kgaphamadi Phase 3, Zaaiplaas, Luckau Maganagobuswa Phase 2, Ntswelomotse and Mantrombi Phase 2 / Phooko / Mkhanjini	+72	none	none	Completion certificate	achieved
Electrical services	Number of high mast lights to be installed	R4 345 000,00	R8 215 524,00	R8 215 524.00	New	12 high mast lights installed in 12 wards by 30 June 2026 (1,3,4,5,14,18,20,22,24,25, 26,28)	12 high mast lights installed in 12 wards (1,3,4,5,14,18,20,22,24,25, 26,28)	0	none	none	Completion certificate	Achieved
Roads	Number of km of unsurfaced road bladed	OPEX	OPEX	OPEX	New	240km of unsurfaced road bladed by 30 June 2026	261km of unsurfaced road bladed	+21	Improved equipment and efficient routing.	none	Completion certificate	Achieved

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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 2024/2025	Adjustment budget R000's 2024/2025	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
					4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	New	100% of municipal policies developed / reviewed and approved by council by 30 June 2026	100% of municipal policies developed / reviewed and approved by council	0%	none	none	List of approved policies and council resolution	achieved

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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Waste management	% of skip collections done in rural areas	None	None		New	100% of skip collections done in rural areas by 30 June 2026	100% of skip collections done in rural areas	0%	none	none	Logbook and report	achieved
Libraries	Number of visits by library users	None	None	None	New	11000 visits by library users 30 June 2026 (Groblersdal, Roosenekaal, Sephaku)	13445 visits by library users (Groblersdal, Roosenekaal, Sephaku)	+2445	Expansion of outreach programme within local schools and communities has resulted in more users visiting the libraries	none	Library users visit quarterly report	Achieved
Road safety and management	Number of Roadblocks conducted within EMLM jurisdiction	None	None	None	New	17 roadblocks conducted within EMLM jurisdiction by 30 June 2026	19 roadblocks conducted within EMLM jurisdiction	+2	We had 2 additional unplanned roadblocks to address outstanding fines	none	Roadblock register	Achieved
Waste management	Waste removal in Groblersdal Hlogotlou Roosenekaal Motetema Elansdoorn	R8 938 992,00	R8 938 992,00	None	Waste removal in Groblersdal X102 Hlogotlou X103 Roosenekaal X104 Motetema X52	Waste removal in Groblersdal X105 Hlogotlou X99 Roosenekaal X100 Motetema X51 Elansdoorn X50 by 30 June 2026	waste removal in Groblersdal X 105 Hlogotlou X 98 Roossenekal X 99 Motetema X 50 Elandsdoorn X 50	-3	breakdown of refuse truck which resulted in interruptions to waste removal services	encourage drivers to report faults immediately	Waste removal reports. Copy of Logbook	Not achieved

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EXECUTIVE SUPPORT DEPARTMENT

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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	None	New	100% of municipal policies developed / reviewed and approved by council by 30 June 2026	100% of municipal policies developed / reviewed and approved by council	0%	none	none	List of approved policies and council resolution	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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Community meetings	Number of ward community meetings reports submitted to Speaker	None	None	None	New	3 ward community meetings reports submitted to Speaker by 30 June 2026	3 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	None	New	3 ward reports submitted to Speaker by 30 June 2026	3 ward reports submitted to Speaker	0	none	none	Signed Ward committee report	Achieved
Council support	Number of ordinary council meetings held	None	None	None	New	4 ordinary council meetings held by 30 June 2026	4 ordinary council meetings held	0	none	none	Notice of the meeting and Attendance register	Achieved
Mayoral outreach	Number Mayoral outreach initiated	R1 949 012.00	R1 949 012.00	None	3	3 Mayoral outreach programmes initiated by 30 June 2026	3 Mayoral outreach programmes initiated	0	none	none	Outreach Reports and attendance register	Achieved
Speakers outreach	Number of Speakers outreach initiated	R1 253 447	R1 193 447	None	3	3 Speakers outreach programmes initiated by 30 June 2026	3 Speakers outreach programmes initiated	0	none	none	Outreach Reports and attendance register	Achieved

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BUDGET AND TREASURY DEPARTMENT

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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	None	New	100% of municipal policies developed / reviewed and approved by council by 30 June 2026	100% of municipal policies developed / reviewed and approved by council	0%	none	none	List of approved policies and council resolution	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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Revenue	% of revenue clearance certificates issued 10 working days after all clearance payment is received	None	None	None	New	100% of revenue clearance certificates issued 10 working days after all clearance payment is received by 30 June 2026	100% of revenue clearance certificates issued 10 working days after all clearance payment is received	0	none	none	Clearance certificate register	Achieved
SCM	% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	None	None	None	New	9% of total municipal operating expenditure spent on contracted services physically residing within the municipal area by 30 June 2026	35.39% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	+26,39%	More Orders Issued to service providers residing within the municipality	none	Copy of advert, final award and signed appointment letter	Achieved
Revenue	Total operating revenue as a percentage of total operating revenue budget	None	None	None	New	95% Total operating revenue as a percentage of total operating revenue budget by 30 June 2026	91% Total operating revenue as a percentage of total operating revenue budget	-4%	Low performance on other revenue sources	reduction of the 95% target due to unemployment, increased indigents, properties not transferred to rightful owners (RDP)	Section 71 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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26					Evidence	Achieved / Not Achieved
						4th quarter target	Actual performance	variance	Reason for variance	Strategies to achieve		
Risk management	% of employees who have declared their financial interest	None	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Risk management	% execution of identified risk mitigated	None	None	None	93%	100% execution of identified risk mitigated by 30 June 2026	100% execution of identified risk mitigated	0%	none	none	Risk assessment report	Achieved
Audit	100% Reduction of repeat audit findings (total organisation	None	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 2024/2025 financial year	None	None	None	Qualified	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of external audit findings resolved (AGSA)	None	None	None	91%	100% of external audit findings resolved (AGSA) by 30 June 2026	66% of external audit findings resolved (AGSA)	-34%	Overlapping findings that are during preparation of Annual Financial Statements	to reduce the target as AFS related findings are resolved beyond the targeted date	External (AGSA) Audit action plan	Not achieved
Audit	% of Internal audit findings resolved	None	None	None	95%	100% of Internal audit findings resolved by 30 June 2026	100% of Internal audit findings resolved	0%	none	none	Internal audit action plan	Achieved

Ms NR MAHLAKWANE Pr Tech Eng
MUNICIPAL MANAGER

31/07/2026
DATE