

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



2025/2026 Third Quarter Performance Report

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THIRD 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 third quarter target per department:

Key Performance Area	departments	Total 3rd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	7	5	2	71%
2	Corporate services	5	4	1	80%
3	Municipal Manager's office	5	4	1	80%
4	Budget and Treasury	12	10	2	83%
5	Community services	7	6	1	86%
6	Infrastructure	20	15	5	70%
7	Executive support	5	5	0	100%
	TOTAL	61	49	12	80%

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

Key Performance Area Number	Key Performance Area	Total 3rd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	4	3	1	75%
2	Institutional Development & Transformation	3	3	0	100%
3	Local Economic Development	2	2	0	100%
4	Basic Service Delivery	17	14	3	88%
5	Financial Management & Viability	11	7	4	64%
6	Good Governance & Public Participation	7	6	1	86%
	Total	44	35	9	80%

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THIRD QUARTER PERFORMANCE REPORT

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2. Executive Summary

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

Key Performance Area	departments	Total 3rd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Development planning	15	9	6	60%
2	Corporate services	10	7	3	70%
3	Municipal Manager's office	12	8	4	67%
4	Executive Support	8	7	1	88%
5	Budget and Treasury	10	7	3	70%
6	Community services	11	9	2	64%
7	Infrastructure	36	32	4	89%
	TOTAL	102	79	23	77%

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

Key Performance Area Number	Key Performance Area	Total 3rd quarter target	Achieved KPIs	Not achieved KPIs	Total Percentage achieved %
1	Spatial Rationale	7	1	6	14%
2	Institutional Development & Transformation	8	7	1	88%
3	Local Economic Development	5	5	0	100%
4	Basic Service Delivery	33	31	2	88%
5	Financial Management & Viability	9	6	3	67%
6	Good Governance & Public Participation	13	11	2	85%
	Total	75	61	14	81%

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DEVELOPMENT PLANNING

KPA 1 : SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic objectives : To promote integrated human settlements

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
						3rd quarter target	Actual performance	variance	Reason for variance		
Informal settlement	Number of Informal settlements assessed	None	None	R0.00	New	9 Informal settlements assessed by 31 March 2026	9 Informal settlements assessed	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	R0.00	New	15 working days taken to process residential building plan application of less than 500 square metres by 31 March 2026	15 working days taken to process residential building plan application of less than 500 square metres	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	R0.00	New	30 working days taken to process residential building plan application of more than 500 square metres by 31 March 2026	30 working days taken to process residential building plan application of more than 500 square metres	none	none	building plans register	Achieved
Land Use Management	Number of Land tenure upgrading applications developed and approved	None	None	R0.00	New	Enrolment of General Plan with Surveyor General by 31 March 2026	No Enrolment of General Plan with Surveyor General completed	1	Joint district municipal planning tribunal(JDMPT) term lapsed and approval could not be obtained	Approved General Plan.	Not achieved
Land Use Management	Number of Land tenure upgrading application developed	None	None	None	New	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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26				Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	variance	Reason for variance		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	None	New	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 environment 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	2023/26			Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	variance		
EPWP	Number of work opportunities created through public works programme (EPWP) (GKPI)	None	None	None	120	186	n/a	n/a	n/a	n/a
CWP	Number of work opportunities created through Community work programme (CWP) (GKPI)	None	None	None	1099	750	n/a	n/a	n/a	n/a
Businesses licenses	Number of days taken to finalize business license application	None	None	R0.00	New	30	30	none	business licenses application register	Achieved
SMME	% of SMME's funded by municipality	None	None	None	New	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	
						3rd quarter target	Actual performance	variance			
Risk management	% of employees who have declared their financial interest	None	None	None	New	n/a	n/a	n/a	n/a	n/a	
Risk management	% execution of identified risk mitigated	None	None	None	93%	75%	57%	18%	newly appointed planning tribunal will resume duties on 15 April	Risk assessment report	Not achieved
Audit	100% Reduction of repeat audit findings (total organisation)	None	None	None	21%	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	

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Audit	% of external audit findings resolved (AGSA)	None	None	None	None	91%	50% of external audit findings resolved (AGSA) by 31 March 2026	n/a	n/a	n/a	n/a	n/a	n/a	
Audit	% of internal audit findings resolved	None	None	None	None	95%	100% of internal audit findings resolved by 31 March 2026	100% of internal audit findings resolved	none	none	none	none	Internal audit action plan	Achieved

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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	3rd quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Human Resource	% of municipal staff trained annually	OPEX	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	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	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	None	New	1 performance assessments conducted for all staff (Mid-year) by 31 March 2026	1 performance assessments conducted for all staff (Mid-year)	none	none	none	Assessment reports	Achieved
LLF	Number of LLF meetings held	None	None	None	New	6 LLF meetings held by 31 March 2026	6 LLF meetings held	none	none	none	Minutes and attendance register	Achieved

KPA 3: 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	3rd quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
Budget	% budget on maintenance and operations spent	None	None	None	100%	75% budget on maintenance and operations spent by 31 March 2026	65% budget on maintenance and operations spent	10%	10% is attributable to the bulk servicing of printers conducted in the first and second quarters, thereby resulting in a reduced demand for maintenance during the third quarter	none	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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	3rd quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
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%	75% execution of identified risk mitigated by 31 March 2026	88% execution of identified risk mitigated	13%	The department addressed the identified risks beyond the set target	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%	50% of external audit findings resolved (AGSA) by 31 March 2026	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of internal audit findings resolved	None	None	None	95%	100% of internal audit findings resolved by 31 March 2026	100% of internal audit findings resolved	none	none	none	Internal audit action plan	Achieved

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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
						3rd quarter target	Actual performance	variance		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	None	New	n/a	n/a	n/a	n/a	n/a
Performance Management (PMS)	Number of performance assessments conducted for senior managers	None	None	None	New	2 performance assessments conducted for senior managers (Mid-year and Annual) by 31 March 2026	2 performance assessments conducted for senior managers (Mid-year and Annual)	none	Performance assessment report	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
						3rd quarter target	Actual performance	variance		
Risk management	% of employees who have declared their financial interest	None	None	None	100	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
Risk management	number of strategic risk register developed	None	None	None	new	n/a	n/a	n/a	n/a	n/a
Risk management	% execution of identified risks mitigated	None	None	None	93%	75% execution of identified risks mitigated by 31 March 2026	81% execution of identified risks mitigated	6%	identified risks were addressed beyond the set target	Achieved
Audit	100% Reduction of repeat audit findings (total organisation)	None	None	None	21%	100% Reduction of repeat audit findings by 31 March 2026 (total organization)	0% Reduction of repeat audit findings	100%	Repeat findings not reduced.	Not achieved
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
Audit	% of external audit findings resolved (AGSA)	None	None	None	91%	50% of external audit findings resolved (AGSA) by 31 March 2026	66% of external audit findings resolved (AGSA)	16%	More findings resolved.	Achieved
Audit	% of internal audit findings resolved	None	None	None	95%	100% of internal audit findings resolved by 31 March 2026	100% of internal audit findings resolved	none	Internal audit action plan	Achieved

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INFRASTRUCTURE DEPARTMENT

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objectives: To promote conducive environment 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			Achieved / Not Achieved
						3rd quarter target	Actual performance	variance	
EPWP	Number of job opportunities created through infrastructure projects (GKPI)	None	None	None	232	200	211	11	Achieved
						job opportunities created through infrastructure projects by 31 March 2026 (GKPI)	more jobs were created through additional disaster grant received	none	List of appointees

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			Achieved / Not Achieved
						3rd quarter target	Actual performance	variance	
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	None	New	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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26			Achieved / Not Achieved
						3rd quarter target	Actual performance	variance	
MIG	% MIG expenditure reported	None	None	None	100%	75%	69%	6%	Not achieved
						MIG expenditure reported by 31 March 2026	MIG expenditure reported	Late appointment of contractors (Wakraal Road and Tafelkop Bapeding Road) and slow progress on site (Installation of highmast lights in various wards)	Contractor for Wakraal Road appointed and already on site. Tafelkop Bapeding Road on adjudication stage
INEP	% INEP expenditure reported	None	None	None	100%	75%	72%	3%	Not achieved
						INEP expenditure reported by 31 March 2026	INEP expenditure reported	Delay in the Execution of the Scope of Work	Fast Tracking of the Programme of Works
Budget	% budget on maintenance and operations spent	None	None	None	100%	75%	65%	10%	Not achieved
						budget on maintenance and operations spent by 31 March 2026	budget on maintenance and operations spent	Delays on the procurement of Service Provider	To fast-track the appointment of Service Provider

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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	3rd quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
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%	75% execution of identified risk mitigated by 31 March 2026	86% execution of identified risk mitigated	11%	The department addressed the identified risks beyond the set target	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%	50% of external audit findings resolved (AGSM) by 31 March 2026	67% of external audit findings resolved (AGSA)	17%	the department addressed findings beyond set target	none	External (AGSA) Audit action plan	Achieved
Audit	% of internal audit findings resolved	None	None	None	95%	100% of internal audit findings resolved by 31 March 2026	100% of internal audit findings resolved by 31 March 2026	none	none	none	Internal audit action plan	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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	3rd quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
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 31 March 2026	0% of new electrical households connections applications received and addressed in municipal licenced area	no new applications received	none	none	Application register and Closed job cards	N/A
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 31 March 2026	100% of unplanned outages that are restored within 24 hours	none	none	none	Outages register and Closed job card	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 31 March 2026	100% of planned maintenance performed on municipal roads as per maintenance plan	none	none	none	Maintenance report	Achieved
Electrical services	% of total electricity losses	None	None	None	New	Maximum of 10% total electricity losses by 31 March 2026	9% total electricity losses	none	none	none	Distribution losses report	Achieved
Electrical services	% of electricity losses from bulk supply	None	None	None	New	Maximum of 10% electricity losses from bulk supply by 31 March 2026	Maximum 10% electricity losses from bulk supply	none	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	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Electrical services	Number of high mast lights to be installed in various wards	R4 345 000.00	R8 215 524.00		New	Construction of base foundation and procurement of 11 high mast light by 31 March 2026	0 Construction of base foundation and procurement of high mast light	11	Late appointment of service providers	Early appointment of service providers to be prioritised	Progress report	Not achieved
Roads	Number of km of unsurfaced road bladed	OPEX	OPEX	OPEX	New	180km of unsurfaced road bladed by 31 March 2026	199km of unsurfaced road bladed	19	Improved equipment and efficient routing	none	Completion certificate	Achieved
Roads	Number of KMs of new municipal road built	R51 923 050	R52 092 000	None	New	n/a	n/a	n/a	n/a	n/a	n/a	N/A

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Gobblersdal land fill site	R11 538 950	R11 538 950	None	New	Presentation of revised design to LEDET and DWS by 31 March 2026	Presentation of revised design to LEDET and DWS not held	none	none	none	Attendance register	Not achieved
Storm water	None	None	None	New	65 of storm water catchment pits/ drains maintained by 31 March 2026	65 of storm water catchment pits/ drains maintained	none	none	none	Completion certificates	Achieved
Water	R0.00	R20 000 000	R189 884.83	New	14 Boreholes Underground water source network systems established by 31 March 2026	14 Boreholes Underground water source network systems established	none	none	none	Completion certificates	Achieved
Storm water	R0.00	R10 500 000	R0.00	New	Appointment of a service provider by 31 March 2026	Appointment of a service provider	none	none	none	Appointment letter	Achieved
Storm water	R0.00	R2 850 000	R0.00	New	Appointment of a service provider by 31 March 2026	Appointment of a service provider	none	none	none	Appointment letter	Achieved
Roads	R0.00	R6 650 000	R0.00	New	Appointment of a service provider by 31 March 2026	Appointment of a service provider	none	none	none	Appointment letter	Achieved
Roads	None	None	None	New	100% of reported pothole complaints resolved within 72 hours by 31 March 2026	100% of reported pothole complaints resolved within 72 hours	none	none	none	Department quarterly report and job cards, pothole register	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
					3rd quarter target	Actual performance	variance		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	New	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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure 2024/25	Audited Baseline 2024/25	2025/26			Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	variance			
Waste management	% of skip collections done in rural areas	None	None	none	New	100% of skip collections done in rural areas by 31 March 2026	100% of skip collections done in rural areas	none	none	Logbook and report	Achieved
Libraries	Number of visits by library users	None	None	None	New	8500 visits by library users 31 March 2026 (Groblersdal, Roosenekaal, Septhaku)	10510 visits by library users (Groblersdal, Roosenekaal, Septhaku)	2010	The library has received more users as a result of outreach programmes conducted at different libraries	Library users visit quarterly report	Achieved
Road safety and management	Number of Roadblocks conducted within EMLM jurisdiction	None	None	None	New	4 roadblocks conducted within EMLM jurisdiction by 31 March 2026	4 roadblocks conducted within EMLM jurisdiction	none	none	Roadblock register	Achieved
Waste management	Waste removal in Groblersdal Hlogolou Roosenekaal Moletema Elansdoorn	R8 938 992,00	R8 938 992,00	None	Waste removal in Groblersdal X102 Hlogolou X103 Roosenekaal X104 Moletema X52 by 31 March 2026	Waste removal in Groblersdal X79 Hlogolou X75 Roosenekaal X76 Moletema X39 Elansdoorn X39 March 2026	Waste removal in Groblersdal X79 Hlogolou X74 * Roosenekaal X76 Moletema X38 Elansdoorn X39	2	Refuse removal services could not be rendered due to expired vehicle license discs. Ensure that all vehicle license discs are renewed prior to expiry to prevent service disruptions	Waste removal reports. Copy of Logbook	Not 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 2024/2025	Adjustment budget R000's 2024/2025	Audited Baseline 2024/25	2025/26		Evidence	Achieved / Not Achieved			
					3rd quarter target	Actual performance					
Budget	% budget on maintenance and operations spent	None	None	100%	75% budget on maintenance and operations spent by 31 March 2026	85% budget on maintenance and operations spent by 31 March 2026	10% variance	the available budget was sufficient to accommodate additional repairs and maintenance	none	Maintenance report and expenditure report	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	Audited Baseline 2024/25	2025/26		Evidence	Achieved / Not Achieved			
					3rd quarter target	Actual performance					
Risk management	% of employees who have declared their financial interest	None	None	New	n/a	n/a	n/a	n/a			
Risk management	% execution of identified risk mitigated	None	None	93%	75% execution of identified risk mitigated by 31 March 2026	89% execution of identified risk mitigated	14% variance	The department addressed the identified risks beyond the set target	none	Risk assessment report	Achieved
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 2024/2025 financial year	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	91%	50% of external audit findings resolved (AGSA) by 31 March 2026	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 31 March 2026	100% of internal audit findings resolved	none	none	none	Internal audit action plan	Achieved

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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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26				Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	variance	Reason for variance		
Policies	% of municipal policies developed/ reviewed and approved by council	None	None	None	New	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
						3rd quarter target	Actual performance	variance	Reason for variance		
Community meetings	Number of ward community meetings reports submitted to Speaker	None	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a
Ward committee	Number of ward committee reports submitted to Speaker	None	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a
Council support	Number of ordinary council meetings held	None	None	None	New	3 ordinary council meetings held by 31 March 2026	3 ordinary council meetings held	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	n/a	n/a	n/a	n/a	n/a	n/a
Speakers outreach	Number of Speakers outreach initiated	R1 253 447	R1 193 447	None	3	2 Speakers outreach programmes initiated by 31 March 2026	2 Speakers outreach programmes initiated	none	None	Outreach Reports and attendance register	Achieved

MIR

Customer care	% of official complaints responded to through the municipal complaint management system	None	None	None	New	100% of official complaints responded to through the municipal complaint management system by 30 June 2026	100% of official complaints responded to through the municipal complaint management system	none	None	None	None	Quarterly complaints Register	Achieved
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	n/a
Risk management	% execution of identified risk mitigated	None	None	None	93%	75% execution of identified risk mitigated by 31 March 2026	91% execution of identified risk mitigated	16%	The department addressed the identified risks beyond the set target	None	None	Risk assessment report	Achieved
Audit	100% Reduction of repeat audit findings	None	None	None	21%	100% Reduction of repeat audit findings by 306 March 2026	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 audit opinion	Obtain an Unqualified Auditor General opinion for the 2024/2025 financial year	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%	50% of external audit findings resolved (AGSA) by 31 March 2026	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Audit	% of Internal audit findings resolved	None	None	None	95%	100% of Internal audit findings resolved by 31 March 2026	100% of Internal audit findings resolved	none	None	None	None	Internal audit action plan	Achieved

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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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	2025/26				Evidence	Achieved / Not Achieved	
						3rd 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	None	New	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 2024/2025	Adjustment budget R000's 2024/2025	Expenditure	Audited Baseline 2024/25	3rd quarter target	Actual performance	variance	Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
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 31 March 2026	100% of revenue clearance certificates issued 10 working days after all clearance payment is received	none	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	7% of total municipal operating expenditure spent on contracted services physically residing within the municipal area by 31 March 2026	38% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	31%	More Local Service Providers were allocated with orders	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	75% Total operating revenue as a percentage of total operating revenue budget by 31 March 2026	75% Total operating revenue as a percentage of total operating revenue budget	none	none	none	Section 71 report	Achieved

MRC

SCM	number of days from the point of advertising to the letter of award per 80/20 procurement process	None	None	None	New	120 days from the point of advertising to the letter of award per 80/20 procurement process by 31 March 2026	56 days from the point of advertising to the letter of award per 80/20 procurement process	64%	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	None	New	100% of municipal payments made to service providers within 30 days of invoice submission by 31 March 2026	100% of municipal payments made to service providers within 30 days of invoice submission	none	none	none	Creditors age analysis and Invoice register	Achieved
Revenue	Revenue Collection rate	None	None	None	New	95% Revenue Collection rate (ratio) by 31 March 2026	95% Revenue Collection rate (ratio)	none	none	none	Section 71 report and revenue management report	Achieved
Revenue	Number of revenue enhancement strategy developed and approved by council	None	None	None	New	1 revenue enhancement strategy developed and approved by council by 31 March 2026	1 revenue enhancement strategy developed and approved by council	none	none	none	Revenue enhancement Strategy and council resolution	Achieved
Mscoc	Number of Mscoc meetings held	None	None	None	New	9 Mscoc meetings held by 31 March 2026	3 Mscoc meetings held	6	Poor turn-up that results in postponement of scheduled meetings	Avoid scheduling the committee meetings where they clash with other meetings	Minutes and attendance register	Not achieved
Assets	Number of assets verifications conducted	None	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Valuation roll	Number of supplementary valuation roll approved by the Municipal Manager	None	None	None	New	n/a	n/a	n/a	n/a	n/a	n/a	n/a

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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	2023/26			Reason for variance	Measures to improve performance / remedial action	Evidence	Achieved / Not Achieved
						3rd quarter target	Actual performance	variance				
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%	75% execution of identified risk mitigated by 31 March 2026	77% execution of identified risk mitigated	2%	The department addressed the identified risks beyond the set target	none	Risk assessment report	Achieved
Audit	100% Reduction of repeat audit findings (total findings) (total organisation)	None	None	None	21%	100% Reduction of repeat audit findings by 31 March 2026	50% Reduction of repeat audit findings	50%	n/a	n/a	AGSA audit action plan	Not achieved
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%	50% of external audit findings resolved (AGSA) by 31 March 2026	61% of external audit findings resolved (AGSA)	11%	the department addressed findings beyond set target	none	External (AGSA) Audit action plan	Achieved
Audit	% of internal audit findings resolved	None	None	None	95%	100% of internal audit findings resolved by 31 March 2026	100% of internal audit findings resolved	none	none	none	Internal audit action plan	Achieved

29/04/2026
DATE

Ms NR MAHLAKWANE
MUNICIPAL MANAGER