VICTOR KHANYE LOCAL MUNICIPALITY

"A repositioned municipality for a better and sustainable service delivery for all"

2025/2026

Institutional (Non-Financial)

Quarter 1 Performance Report

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1 PURPOSE

The purpose of this report is to give feedback regarding the performance of the Victor Khanye Local Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP and SDBIP as developed for the financial year 2025/2026.

This report is based on information received from each department for assessment of performance for the accumulated **Quarter (1) Performance for 2025/2026, ending 30 September 2025.** This is a high-level report based on a process whereby actual information per Key Performance Area (KPA), Strategic Objective, Programme and the aligned Key Performance Indicators are compared to the approved 2025/2026 IDP and Original SDBIP scorecards.

The overall performance for the the Victor Khanye Local Municipality is based on the Departmental Performance scorecards as detailed below, which is inclusive of the IDP and Original SDBIP KPI's applicable to each department in terms of their respective contribution.

2 EXECUTIVE SUMMARY

This report serves as the **Quarter One (1) Institutional Performance Report** for the **2025/26** financial year **ending 30 June 2026.** It provides effective and informative feedback on the performance level achieved (accumulative reporting) against the targets as laid out in the IDP and Original SDBIP Scorecards. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Victor Khanye Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators inclusive of the IDP and Original SDBIP. The institution is responsible for a **total of 182 KPI's, of which 128 were assessed.** All these KPI's combine to contribute to the overall performance level of the IDP and Original SDBIP Scorecards.

The overall accumulative Institutional performance score achieved for the **Quarter (1) Performance Report of 2025/26, ending 30 September 2025** was **87%,** based on **111** of **128 KPI's** assessed achieving their respective quarterly targets.

3 Key Performance Areas and Organisational Strategic Goals

The following Strategic Goals and Key Performance Areas have been adopted by the municipality for the purposes of reporting on the attainment of the Institutional performance indicators and targets

KPA 1: Infrastructure and Basic Service Delivery

Goal 1: Improved provision of basic services to the residents of VKLM
Goal 2: Improved social protection and education outcomes

KPA 2: Financial viability and Finance Management

Goal 3: Improved Compliance to MFMA and VKLM Policy Framework

KPA 3: Institutional Development and Transformation

Goal 4: Improved efficiency and effective of the Municipal Administration

KPA 4: Good Governance and Public Participation

Goal 5: Improve community confidence in the system of local government

KPA 5: Spatial Rationale

Goal 6: Increase regularization of built environment

KPA 6: Local Economic Development

Goal 7: Increased economic activity and job creation

The traffic light system used in the report of performance is as follows:

GREEN	ACHIEVED
RED	NOT ACHIEVED

4 Comparison of Institutional Performance Levels 2024/25 – 2025/26

Table 1: Quarter One (1) Performance Comparison

Key Performance Areas	2024/25			2025/26		
	Total KPI's Assessed	Targets Achieved	% Targets Achieved	Total KPI's Assessed	Targets Achieved	% Targets Achieved
KPA 1: INFRASTRUCTURE AND BASIC SERVICE DELIVERY	29	21	72%	25	24	96%
KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT	31	22	71%	41	29	71%
KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	16	15	94%	19	18	95%
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	33	29	88%	33	30	91%
KPA 5: SPATIAL RATIONALE	7	6	86%	7	7	100%
KPA 6: LOCAL ECONOMIC DEVELOPMENT	5	5	100%	3	3	100%
OVERALL	121	98	81%	128	111	87%

5 Institutional and Departmental Performance

Below is a summary of the overall combined KPI and Project performance level achieved by each Department, depicting both the individual departmental performance and the achievement per KPA.

Comparison of Institutional KPI's per KPA Versus Departments - 2025/26 Quarter One (1)

Table 1: KPI's Attaining Target

KPA	KPA 1: Infrastructure and Basic Service Delivery	KPA 2: Financial viability and Finance Management	KPA 3: Institutional Development and Transformation	KPA 4: Good Governance and Public Participation	KPA 5: Spatial Rationale	KPA 6: Local Economic Development	Total	Dept. %
Financial Services	**1/1**	**20/25**	**0/0**	**1/1**	**0/0**	**0/0**	**22/27**	**81%**
	100%	80%	N/A	100%	N/A	N/A		
Technical Services	**7/7**	**1/4**	**1/1**	**1/1**	**0/0**	**1/1**	**11/14**	**79%**
	100%	25%	100%	100%	N/A	100%		
Community and Social Services	**15/16**	**3/5**	**0/0**	**4/4**	**0/0**	**0/0**	**22/25**	**88%**
	94%%	60%	N/A	100%	N/A	N/A		
Corporate Services	**0/0**	**3/4**	**11/11**	**7/7**	**0/0**	**0/0**	**21/22**	**95%**
	N/A	75%	100%	100%	N/A	N/A		
Office of the Municipal Manager	**1/1**	**2/3**	**6/7**	**17/20**	**7/7**	**2/2**	**35/40**	**88%**
	100%	67%	86%	85%	100%	100%		
Total Achieved	**24**	**29**	**18**	**30**	**7**	**3**	**111**	
Total Assessed	**25**	**41**	**19**	**33**	**7**	**3**	**128**	
Percentage %	**96%**	**71%**	**95%**	**91%**	**100%**	**100%**	**87%**	

The following section contains a comprehensive breakdown of the **individual Departmental performance**. The results highlight the progress with respect to performance not only at a departmental level, but also represents the **progress made within each Key Performance Area (KPA).**

The individual performance of each KPI per KPA is highlighted in the following departmental scorecard.

5.1. Office of the Municipal Manager

The Office of the Municipal Manager is responsible for a total of **60 KPI's,** of which **40** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows

Table 2: Office of the Municipal Manager Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
Total	40	35	88%	5	12%

5.2. Budget & Treasury

The Budget and Treasury Department is responsible for a total of **35 KPI's** of which **27** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows.

Table 3: Budget & Treasury Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
Total	**27**	**22**	**81%**	**5**	**19%**

5.3. Corporate Services

The Corporate Services Department is responsible for a total of **33 KPI's,** of which **22** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows.

Table 4: Corporate Services Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
Total	**22**	**21**	**95%**	**1**	**5%**

5.4. Community & Social Services

The Community and Social Services Department is responsible for a total of **31 KPI's,** of which **25** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows.

Table 5: Community and Social Services Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
Total	**25**	**22**	**88%**	**3**	**12%**

5.5. Technical Services

The Technical Services Department is responsible for a total of **23 KPI's,** of which **14** were eligible for assessment in the period under review and combine to contribute to the overall performance level for the IDP and Adjustment SDBIP Scorecards. The statistics for the Department are as follows.

Table 6: Technical Services Statistics

Type	Total KPI's Assessed	Targets Achieved	% Target Achieved	Under Target	% Under Target
Total	**14**	**11**	**79%**	**3**	**21%**

KEY PERFORMANCE AREA 1: Infrastructure and Basic Service Delivery

The overall score for this KPA is **96%** for the quarter under review.

KPI Status	KPA 1: Infrastructure and Basic Service Delivery
Target Met (as planned and exceeded)	**24**
Target Not Met (below planned)	**1**
Total	**25**
% Targets met	**96%**
% Targets not met	**4%**

Challenges	Measures taken to improve performance
1. 73% of the planned 80% availability of emergency response vehicles that comply to the codes of practice (SANS 10090) was achieved due to: Two vehicles are out of service due to gearbox malfunctions.	- Continue to engage fleet to expedite and prioritize emergency vehicle repairs.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal 1: Improved provision of basic services to the residents of VKLM
Strategic Goal 2: Improved social protection and education outcomes

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Sanitation	% of households sanitation connections made for all new paid-up applications by 30 June 2026 (GKPI)	Rw23-2022	ED:TS	1.1.	In house	0%	100% of households sanitation connections made for all new paid-up applications	N/A	N/A	N/A	N/A	N/A	Register of Paid-up Applications and Connection Booklets	N/A
	Water	% of households water connections made for all new paid-up applications by 30 June 2026 (GKPI)		ED:TS	1.2	In house	100%	100% of households water connections made for all new paid-up applications	N/A	N/A	N/A	N/A	N/A	Register of Work-Orders and Connection Booklets	N/A
		Percentage of water samples compliant with SANS 241 drinking water quality standards	Rw23-2022	ED:TS	1.3	In house	New	95% of water samples compliant with SANS 241 drinking water quality standards	95% of water samples compliant with SANS 241 drinking water quality standards	99%	**Achieved**	None	None	Copy of water quality reports	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
	Water/Sanitation	Progress report on the development of the Water Services Master Plan and WSDP submitted to the MM by 30 June 2026	Rw30-2022	ED:TS	1.4	DBSA	0	1 Progress report on the development of the Water Services Master Plan and WSDP submitted to the MM	N/A	N/A	N/A	N/A	N/A	Copies of the progress report signed by the MM.	N/A
	Housing	Number of monthly progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	Hs 01-2022	ED:TS	1.5	In house	12	12 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3 progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	3	**Achieved**	None	None	Copies of monthly progress reports submitted to the MM	POE not appropriate, please resubmit
Project Management	Project Management	Number of Capital projects (infrastructure) completed in terms of agreed MIG Funding.	Rw25-2022	ED:TS	1.7	Incl.	6	5 Capital projects (infrastructure) completed in terms of agreed MIG Funding.	N/A	N/A	N/A	N/A	N/A	Copies of practical completion certificates	N/A
		% spent on conditional MIG grant by 30 June 2026	Rw06-2022	ED:TS	1.9	Incl.	100%	100% spent on conditional MIG grant	25% spent on conditional MIG grant	25%	**Achieved**	None	None	MIG expenditure report	Achieved, POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		Number of Capital projects (2026/27) specifications for consultants/constructors prepared and submitted to the Specification Committee by 28 February 2026	Rw06-2022	ED:TS	1.1.1	Incl.	0%	6 Capital projects (2026/27) specifications for consultants/constructors prepared and submitted to the Specification Committee	N/A	N/A	N/A	N/A	N/A	Copy of Specification Document and Acknowledgement of Receipt by Specification Committee Chairperson.	N/A
Service Delivery	Supply Chain Management	Number of Capital projects (2026/27) advertised and concluded for consultants/contractors by 30 June 2026	Rw06-2022	CFO	1.1.10	In house	New	6 Capital projects (2026/27) advertised and concluded for consultants/contractors	N/A	N/A	N/A	N/A	N/A	Copies of advert and appointment letters	N/A
	Improved community awareness	Number of community awareness campaigns held in terms of waste management by 30 June 2026	Wr02-2022	ED:SS	1.1.2	In house	3	3 community awareness campaigns held in terms of waste management	1 community awareness campaigns held in terms of waste management	1	Achieved	None	None	Close-out report for each campaign, pictures and attendance registers.	Achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Waste Removal	Number of times refuse collection services rendered per week at Ward 1,2,3,4,5,6,7,8 and 9 (GKPI*)*	Wr01-2022	ED:SS	1.1.3	14 672	52	52 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	13 weekly reports on refuse collection services rendered per week at Ward 1, 2, 3, 4, 5, 6, 7, 8 and 9	13	**Achieved**	None	None	Refuse collection schedule and signed refuse collection monthly reports	Achieved POE was provided
	Electricity	% of new households connections with basic levels of electricity as per received applications by 30 June 2026 (GKPI) (excluding Eskom licenced areas)	Es02-2022	ED:TS	1.1.4	In house	100%	100% of new households connections with basic levels of electricity as per received applications	N/A	N/A	N/A	N/A	N/A	Register of Work-Orders and Connection Booklets	N/A
		Progress report on the development of the Electricity Master Plan submitted to the MM by 30 June 2026	Es10-2022	ED:TS	1.1.5	DBSA	0	1 Progress report on the development of the Electricity Master Plan submitted to the MM	N/A	N/A	N/A	N/A	N/A	Copy of the progress report signed by the MM.	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		Number of monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	Es10-2022	ED:TS	1.1.6	In house	4	12 monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	3 monthly reports on customer disconnections conducted due to electricity tempering submitted to MM	3	**Achieved**	None	None	Monthly Reports submitted to the MM	Achieved
	Roads	Number of KMs of surfaced roads constructed by 30 June 2026	Rsw02-2022	ED:TS	1.1.7	Incl.	0km	2KM of surfaced roads constructed	N/A	N/A	N/A	N/A	N/A	Completion/ practical completion certificates	N/A
Service Delivery	Roads and Storm water	Number of m² of potholes repaired and maintained in all wards by 30 June 2026	Rsw07-2022	ED:TS	1.1.8	In house	12 Reports	360m² of potholes repaired and maintained in all wards	200m² of potholes repaired and maintained in all wards	200 m²	**Achieved**	None	None	Monthly pothole patching report submitted to the MM with Photograph	Achieved POE was provided
		Number of kilometres of gravel roads graded by 30 June 2026	Rsw06-2022	ED:TS	1.1.9	In house	12 Reports	240KM of gravel roads graded	60KM of gravel roads graded	60 km	**Achieved**	None	None	Road Maintenance Report signed by the MM	Achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		Number of meters of storm-water drainage systems cleaned by 30 June 2026	Rsw10-2022	ED:TS	1.2.0	In house	12 Reports	240M of storm-water drainage systems cleaned per quarter.	60M of storm-water drainage systems cleaned per quarter.	136 M	**Achieved**	None	None	Monthly storm water draining systems cleaned reports submitted to the MM	Achieved POE was provided
	Disaster Management	% availability of emergency response vehicles per quarter to comply to the codes of practice (SANS 10090)	Dm02-2022	ED:SS	1.2.1	1 400	58%	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090)	73%	**Not Achieved**	Two vehicles are out of service due to gearbox malfunctions.	Continue to engage fleet to expedite and prioritize emergency vehicle repairs.	Copies of quarterly statistics register	Not achieved, the target was not met
Service Delivery	Disaster Management	% response time normal hours (5 min) with respect to the request for emergency services received per month to vehicles out the gate	Dm07-2022	ED:SS	1.2.2	In house	81%	80% response time normal hours (5 min) with respect to the request for emergency services received	80% response time normal hours (5 min) with respect to the request for emergency services received	88%	**Achieved**	Calls responded to within 5 min (Office hours) was reached 88% over all calls responded to where the SANS 10090 guideline is gives 80% guideline for category A fire departments	None	Copies of monthly statistics register	Achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		% response time after hours (10 min) with respect to the request for emergency services received per month to vehicles out the gate		ED:SS	1.2.3	In house	85%	85% response time after hours (10 min) with respect to the request for emergency services received	85% response time after hours (10 min) with respect to the request for emergency services received	87%	**Achieved**	Calls responded to within 10 min after hours was reached 87% over all calls responded to where the SANS 10090 guideline is 80% (and Municipal target is 85%)	None	Copies of monthly statistics register	Achieved POE was provided
Service Delivery	Disaster Management	Number of community awareness programmes conducted per quarter with respect to emergency / disaster risk awareness	Dm07 -2022	ED:SS	1.2.4	0	4	4 community awareness programmes conducted with respect to emergency / disaster risk	1 community awareness programmes conducted with respect to emergency / disaster risk	1	**Achieved**	None	None	Copy of close-out report with photographs and attendance registers.	Achieved POE was provided
	Indigent	Number of new households earning less than R6000 per month provided with access to free basic services by 30 June 2026 (GKPI)	Rw04-2022	CFO	1.2.5	0	277	1000 new households earning less than R6000 per month provided with access to free basic services	250 new households earning less than R6000 per month provided with access to free basic services	269	**Achieved**	None	None	Copy of a list of new households provided with FBS	Achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Community Upliftment	Number of initiatives focused on improving the life of designated groups by 30 June 2026	Vg03-2022	MM	1.2.6	5 000	3	4 initiatives focused on improving the life of designated groups	1 initiative focused on improving the life of designated groups	4	**Achieved**	The office of the Mayor received more requests for assistance, and the office has a budget to accommodate the received requests; hence, more initiatives were done.	N/A	Copy of close-out reports for each initiative	Achieved
		Number of learners provided with financial support (Mayoral community programme) by 31 March 2026	Led 34-2022	MM	1.2.7	600	142	120 learners provided with financial support (Mayoral community programme)	N/A	N/A	N/A	N/A	N/A	Copies of successful learner applications and report on Registration Fee Assistance Fund allocation and Copy of close-out reports	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Community Upliftment	Number of Matric Excellence Awards held by 31 March 2026	Led 34-2022	MM	1.2.8	700	1	1 Matric Excellence Awards held	N/A	N/A	N/A	N/A	N/A	Copy of a closeout report for the awards inclusive of photographs and attendance registers.	N/A
	Environmental Protection	Number of trees planted in public and private spaces per quarter	Wr13-2020	ED:SS	1.2.9	75	1570	50 trees planted in public and private spaces	N/A	N/A	N/A	N/A	N/A	Copy of close out reports, inclusive of photographs	N/A
	Parks	Number of main municipal intersections with ornamental structures maintained per month	Cs 03-2022	ED:SS	1.3.0	In house	12	12 main municipal intersections with ornamental structures maintained	3 main municipal intersections with ornamental structures maintained	3	**Achieved**	None	None	Copy of close out reports, inclusive of photographs	Achieved POE was provided
	Youth	Number of Youth Imbizo held per quarter	Pa27-2022	ED:SS	1.3.1	1 200	2	4 Youth Imbizo held	1 Youth Imbizo held	1	**Achieved**	None	None	Copy of close-out reports for each Imbizo held inclusive of the pictures and attendance registers	Achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Mainstream Disability and Gender	Number of events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children by 30 June 2026	Vg 01-05 2022	ED:SS	1.3.2	550	9	7 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	2 events scheduled and held in terms of mainstreaming of gender (man and woman & LGBTQI+), disabled, elderly and children	2	**Achieved**	None	None	Copy of close-out reports for each event inclusive of the, photographs and attendance registers.	Achieved POE was provided
	Youth	Number of educational initiatives implemented in terms of the Youth by 30 June 2026	Led35 -2022	ED:SS	1.3.3	600	6	6 educational initiatives implemented in terms of the Youth	1 educational initiative implemented in terms of the Youth	1	**Achieved**	None	None	Copy of close-out reports for each initiative inclusive of photographs and Attendance Registers	Achieved POE was provided
		Number of Sports and Arts and Culture events held by 30 June 2026	Ts07-2022	ED:SS	1.3.4	900	2	4 Sports and Arts and Culture events held	N/A	N/A	N/A	N/A	N/A	Copy of close-out reports for each event, inclusive of photographs and attendance Registers.	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Libraries	Number of community members utilizing the library facilities monthly	Ls03-2022	ED:SS	1.3.5	In house	33404	20 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	9936	**Achieved**	Usage of libraries cannot be predicted; some months are hectic, especially when learners are busy with school projects, whereas sometimes libraries are quiet due to the internet and Wi-Fi being offline	None	Copies of monthly summary of the statistics register	Achieved POE was provided
		Number of library awareness campaigns conducted per quarter		ED:SS	1.3.6	0	5	4 library awareness campaigns conducted	1 library awareness campaigns conducted	1	**Achieved**	None	None	Copy of close-out report for each campaign conducted, inclusive of pictures and attendance registers	Achieved POE was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Service Delivery	Environmental Protection	Number of air quality education and awareness campaigns conducted per quarter	Wr10-2020	ED:SS	1.3.7	In house	2	4 air quality education and awareness campaigns conducted	1 air quality education and awareness campaign conducted	1	**Achieved**	None	None	Copy of close-out reports for each campaign conducted, inclusive of pictures and Attendance Registers.	Achieved
	Environmental Protection (Air Quality Management Plan)	Number of compliance inspections conducted to monitor facility performance in terms of Air Quality Act by 30 June 2026	Wr10-2020	ED:SS	1.3.8	In house	2	4 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	1 compliance inspections conducted to monitor facility performance in terms of Air Quality Act	1	**Achieved**	None	None	Copy of inspections report and Attendance Registers	Achieved POE was provided
		Number of the state of ambient air quality reports submitted to HHS Portfolio Committee per quarter		ED:SS	1.3.9	In house	4	4 state of ambient air quality reports submitted to HHS Portfolio Committee	1 state of ambient air quality reports submitted to HHS Portfolio Committee	1	**Achieved**	None	None	Copy of a close-out report inclusive of the daily station data.	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
	Mainstream HIV/AIDS	Number of HIV/AID's educational awareness campaigns held each quarter	Vg06-2022	ED:SS	1.4.0	In house	5	4 HIV/AID's educational awareness campaigns held	1 HIV/AID's educational awareness campaigns held	1	**Achieved**	None	None	Copy of close-out report of each campaign held, inclusive of pictures and Attendance Registers	Achieved

KEY PERFORMANCE AREA 2: Financial Viability and Finance Management

The overall score for this KPA is **71%** for the quarter under review.

KPI Status	KPA 2: Financial viability and Finance Management
Target Met (as planned and exceeded)	29
Target Not Met (below planned)	12
Total	41
% Targets met	71%
% Targets not met	29%

Challenges	Measures taken to improve performance
1. Only 25% of the planned 75% of all household billed actually paid for their services rendered by the municipality Non-payment of services, the implementation of new general valuation roll and lack of credit control in the Eskom licenced arears.	- Strengthen credit control
2. 96% of approved compliant invoices were paid within the legislated 30 days due to: Financial constraints that the municipality is facing.	- Full implementation of credit control policy and debt collection
3. Technical Services department exceeded the legislated levels of overtime worked by 0.1% (Non-essential employees) Ageing infrastructure that breaks constantly is a main cause of excessive overtime	- Refurbishment of the infrastructure
4. Social services was unable to reduce the overtime levels worked by their employees by 10%	
5. Technical services was unable to reduce the overtime levels worked by their employees by 10% Due infrastructure failure and number of employees, the department manage to reduce overtime but was not able to reach the set target.	- Management will continue to monitor overtime to meet targets. Situation beyond control will be reported as such and a pre - approval
5. Corporate services was unable to reduce their fuel usage by 5% due to: The increase in the use of fuel was due to the over use of the vehicle during July 2025 for the Mandela month preparations whereby there was a lot of	- Fuel management strategy will be put in place. Fuel usage is estimated to decrease in the upcoming quarters. The target to be

movement of chairs between venues as there is a shortage of chairs in the community hall. Furthermore the increase in petrol prices has added to the increase in the fuel costs, a situation beyond anyone's control.	looked at during the adjustment of the SDBIP to factor in the fuel increases.
6. Social services was unable to reduce their fuel usage by 5% due to:	
7. Technical services was unable to reduce their fuel usage by 5% due to: The department reduced fuel usage but was not able to meet the target. Infrastructure failures triggers, shortage and supply of water through water trucks.	- Management to monitor fuel closely and emphasis the matter with supervisors to also guard in planning of maintenance work
8. Office of the MM was unable to reduce their fuel usage by 5% due to: The political office bearers vehicles are using a lot of fuel since both needs to attend numerous meetings, especially in Nelspruit which is far from the municipality. The other reason is that the public participation vehicle is always used for loud hailing when ever there are meetings planned.	- Alternative means of communicating with our stakeholders e.g. whattsup, fliers, etc. will be explored

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal 3: Improved compliance to MFMA and VKLM policy Framework

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Viability	Financial Management	Approval of MTREF Budget by 31 May 2026	Mf22-2022	CFO	2.1	In house	1	1 Approval of MTREF Budget	N/A	N/A	N/A	N/A	N/A	Copy of the approved Final Annual budget	N/A
		% of amounts of households billed collected per quarter	Mf05-2022	CFO	2.2	In house	27%	75% amounts of households billed collected	75% amounts of households billed collected	25%	Not Achieved	Non-payment of services, the implementation of new general valuation roll and lack of credit control in the Eskom licenced arears.	Strengthen credit controls.	Copies of the Credit Control and debt collection report	Not achieved 75% target vs 25% achieved
		% of amounts of businesses billed collected per quarter		CFO	2.3	In house	90%	85% amounts of businesses billed collected	85% amounts of businesses billed collected	85%	Achieved	None	None	Copies of the Credit Control and debt collection report	Target achieved
		Unaudited Annual Financial Statements (AFS) submitted on or before 31 Aug 2025	Mf19-2022	CFO	2.4	In house	1	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	1 Unaudited Annual Financial Statements (AFS) submitted to AGSA	1	Achieved	None	None	Copy of the Unaudited AFS & Proof of submission to AG	Target achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Management	Financial Management	Number of interim financial statements prepared and submitted to the MM by 31 March 2026	Mf19-2022	CFO	2.5	In house	1	1 interim financial statements prepared and submitted to the MM	N/A	N/A	N/A	N/A	N/A	Interim financial statements & acknowledgement of receipt by the MM	N/A
		Number of monthly section 71 MFMA reports submitted to Mayoral committee within legislative timeframes	Mf16-2022	CFO	2.6	In house	12	12 section 71 MFMA reports submitted to Mayoral committee	3 section 71 MFMA reports submitted to Mayoral committee	3	**Achieved**	None	None	Copy of monthly section 71 report	Target achieved
		Midyear section 72 MFMA report submitted to Executive Mayor within legislative timeframes by 25 January 2026	Mf17-2022	CFO	2.7	In house	1	1 Midyear section 72 MFMA report submitted to Executive Mayor	N/A	N/A	N/A	N/A	N/A	Copy of the Section 72 Report and proof of submission	N/A
		Number of quarterly section 52(d) MFMA reports submitted to Mayoral committee within legislative timeframes	Mf17-2022	CFO	2.8	In house	4	4 section 52(d) MFMA reports submitted to Mayoral committee	1 section 52(d) MFMA reports submitted to Mayoral committee	1	**Achieved**	None	None	Copy of the quarterly section 52(d) report	Target achieved
		% of approved (compliant) invoices paid within 30 days		CFO	2.9	In house	16%	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	96%	**Not Achieved**	Financial constrains	Implementation of credit control policy and debt collection	Copy of the monthly creditors reconciliation report	Target not achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial management	Financial Management	% spent on conditional FMG grant per quarter	Mf15-2022	CFO	2.1.0	1 800	100%	100% spent on conditional FMG grant	25% spent on conditional FMG grant	25%	Achieved	None	None	Copies of the monthly FMG Report	Target achieved
		% Debt coverage ratio (GKPI) by 30 September 2025		CFO	2.1.1	In house	0%	45% Debt coverage ratio	45% Debt coverage ratio	3.32%	Not Achieved	The municipality's financial collection is less hence its a challenge for the municipality to honour its obligation	The municipality must implement its credit control & debt collection policy	Statement of financial position and statement of financial performance	Not achieved.
		% outstanding service debtors to revenue (GKPI) by 30 September 2025		CFO	2.1.2	In house	67%	68% Outstanding service debtors to revenue	68% Outstanding service debtors to revenue	24%	Not Achieved	The reason for variances is because Kusile power station is still under disputes. The process should finalised as early as possible.	The process of Kusile Station must be finalised.	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS	Not achieved.
		Cost coverage ratio (GKPI) by 30 September 2025		CFO	2.1.3	In house	0	1:3 Cost coverage ratio	1:3 Cost coverage ratio	1	Achieved	The municipality is still within one to three months	None	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial management	Supply Chain Management	Number of days taken to conclude and award tenders above R300 000 by 30 June 2026	SC04-2022	CFO	2.1.4	In house	90	<90 days taken to conclude and award tenders above R300 000	<90 days taken to conclude and award tenders above R300 000	90	**Achieved**	None	None	Copy of the SCM Register	Achieved POE attached.
		Number of monthly deviation reports submitted to the Council (Total organisation)	SC01-2022	CFO	2.1.5	In house	12	12 deviation reports submitted to Council	3 deviation reports submitted to Council	3	**Achieved**	None	None	Copy of the quarterly SCM deviation report and Council Resolution.	Achieved POE attached.
		Number of monthly SCM reports submitted to Council		CFO	2.1.6	In house	12	12 SCM reports submitted to Council	3 SCM reports submitted to Council.	3	**Achieved**	None	None	Copy of the monthly SCM report and Council Resolution	Achieved POE attached.
		Number of monthly UIFW reports submitted to the Council		CFO	2.1.7	In house	12	12 UIFW reports submitted to Council	3 UIFW reports submitted to Council.	3	**Achieved**	None	None	Copy of UIFW Report and Council Resolution.	Achieved POE attached.
Financial Management	Asset Management	Number of Asset verification reports submitted to MM by 31 March 2026	As02-2022	CFO	2.1.8	In house	1	2 Asset verification reports submitted to Council	1 Asset verification report submitted to Council	1	**Achieved**	None	None	Copy of the asset verification reports and Council Resolution.	Achieved POE attached.
		Fixed Asset Register updated per month.		CFO	2.1.9	In house	12	12 Monthly update of the Fixed Asset Register	3Monthly update of the Fixed Asset	3	**Achieved**	None	None	Extract of new assets on the fixed asset register.	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (Finance only)	Mf15-2022	CFO	2.2.5	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	100%	**Achieved**	None	None	Copies of approved financial overtime schedule	Target achieved
		% spent of the total operational Budget per quarter	Mf15-2022	CFO	2.2.0	In house	123%	95% spent of the total operational Budget	25% spent of the total operational Budget	20%	**Not Achieved**	This is through the implementation of the budget funding plan together with the cost containment policy.	None	Copy of the quarterly section 52(d) report	Not achieved.
		% spent on employee related costs in terms of the total operational Budget per quarter		CFO	2.2.1	In house	27%	<30% spent on employee related costs in terms of the total operational Budget	<30% spent on employee related costs in terms of the total operational Budget	26%	**Achieved**	None	None	Copy of the quarterly section 52(d) report	Achieved POE attached.
		Number of monthly reports submitted to Council in terms of legislated overtime levels (Total Organisation)		ED:CS	2.2.2	In house	12	12 reports submitted to Council in terms of legislated overtime levels	3 reports submitted to Council in terms of legislated overtime levels	3	**Achieved**	None	None	Copies of monthly overtime report submitted to Council	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (OMM)	Mf15-2022	MM	2.2.3	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0%	**Achieved**	None	None	Copies of approved financial overtime schedule	Target achieved
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (CS only)		ED:CS	2.2.4	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0%	**Achieved**	None	None	Copies of approved financial overtime schedule	Achieved
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (SS only) (excl., essential services)	Mf15-2022	ED:SS	2.2.6	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0%	**Achieved**	None	None	Copies of approved financial overtime schedule	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (SS only) (essential services)		ED:SS	2.2.7	In house	0%	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0%	**Achieved**	None	None	Copies of approved financial overtime schedule	Achieved
		% of employees exceeding legislated overtime levels stipulated as not more than (40) hours per month per employee (TS) (excl., essential services)	Mf15-2022	ED:TS	2.2.8	In house	9%	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0% employees exceeding legislated overtime levels stipulated as not more than (40) hours per month	0.1%	**Not Achieved**	The was an oversight in approval of overtime in quarter . The pre-approval was not issued and therefore the exceeded overtime will be solved according to overtime policy	To ensure overtime exceeding legislated hours is pre-approved. Management monitoring overtime close to avoid future errors	Copies of approved financial overtime schedule	Target not achieved! Target is 0% not a number of employees on the report that are 41 hours

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		% of employees exceeding legislated overtime levels stipulated as not more than (45) hours per month per employee (TS) (essential services)	Mf15-2022	ED:TS	2.2.9	In house	7%	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0% employees exceeding legislated overtime levels stipulated as not more than (45) hours per month (essential services)	0%	**Achieved**	None	None	Copies of approved financial overtime schedule	Achieved POE attached.
Financial Management	Financial Management & Revenue Enhancement	Number of road traffic safety operations conducted per month	Tp02-2022	ED:SS	2.3.0	In house	15	12 road traffic safety operations conducted	3 road traffic safety operations conducted	3	**Achieved**	Road safety campaigns and roadblocks are executed as per the planned operational schedule	None required	Copy of close up report for road traffic safety operations conducted inclusive of photographs	Achieved
		Number of flammable liquids permits issued by 30 June 2026	Mf02-2022	ED:SS	2.3.1	In house	48	39 flammable liquids permits issued	N/A	N/A	N/A	N/A	N/A	Copy of permits register	N/A
		% of trade licenses issued as per approved applications by 30 June 2026		MM	2.3.2	In house	7	100% trade licenses issued as per approved applications.	N/A	N/A	N/A	N/A	N/A	Copies of application register and copy of Trade license issued.	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		Number of monthly reports on the implementation of credit control and debt collection policy submitted to Council	SCM01-	CFO	2.3.3	In house	12	12 reports on the implementation of credit control and debt collection policy submitted to Council	3 reports on the implementation of credit control and debt collection policy submitted to Council	3	**Achieved**	None	None	Copy of Monthly Credit Control Report and Council Resolution	Achieved
		Number of monthly reports submitted to Council on budget funding plan	2022	CFO	2.3.4	In house	4	12 reports submitted to Council on budget funding plan	3 monthly reports submitted to Council on budget funding plan	3	**Achieved**	None	None	Copies of quarterly budget funding plan reports.	Target achieved
Financial Management	Financial Management &	Number of business licences verifications conducted bi-annually	Mf02-2022	MM	2.3.5	In house	34	20 business licences verifications conducted	N/A	N/A	N/A	N/A	N/A	Register of businesses verified and a copy of a close-out report	N/A
	Improved Compliance to Legislation &	Number of Bank reconciliation submitted to the Municipal Manager within 10 days after the end of the month'	Mf15-2022	CFO	2.3.6	In house	12	12 Bank reconciliations submitted to the Municipal Manager	3 Bank reconciliations submitted to the Municipal Manager	100	**Achieved**	None	None	Bank reconciliation and proof of submission	Target achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
	Financial Management	Number of monthly reports produced and submitted to the MM on the usage of fuel	SC01-2022	CFO	2.3.7	In house	12	12 reports produced and submitted to the MM on the usage of fuel	3 reports produced and submitted to the MM on the usage of fuel	3	**Achieved**	None	None	Copy of signed fuel usage report	Achieved POE attached.
		% reduction of overtime levels worked by employees per quarter (MM only)	Mf15-2022	MM	2.3.8	In house	R507 545.98	<R456 791 (10% reduction of overtime levels worked by employees)	<R77 246.11 (10% reduction of overtime levels worked by employees)	-35.92%	**Achieved**	The department implemented overtime reduction strategies to avoid excessive overtime.	None	Copy of the departmental overtime report	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		% reduction of overtime levels worked by employees per quarter (CS only)	Mf15-2022	ED:CS	2.3.9	In house	R34 798.1 1	<R31 318 (10% reduction of overtime levels worked by employee s)	<R10 657.5 0 (10% reduction of overtime levels worked by employees)	-95.59%	**Achieved**	The overachievement is as a result of the efforts by the Department to reduce the amount of overtime by ensuring that most of the work is done during working hours and overtime is kept to a bare minimum whereby there is an emergency; it is a situation beyond the Department's control; and or whereby there are serious Injuries on Duty experienced after working hours or during the weekends.	None	Copy of the department al overtime report	Achieved
		% reduction of overtime levels worked by employees per quarter (Finance only)		CFO	2.3.10	In house	R1 628 020.2 8	<R1 465 2 18 (10% reduction of overtime levels worked by employee s)	<R414 213.16 (10% reduction of overtime levels worked by employees)	-21.5%	**Achieved**	The overtime for finance amounted to R460 237 in 2024/25 (Q1) and for 2025/26 the overtime has decreased to R361 273 in the first quarter. There is a saving of R98 964.	None	Copy of the department al overtime report	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		% reduction of overtime levels worked by employees per quarter (SS only)		ED:SS	2.3.11	In house	R4 03 8 527. 78	<R3 634 6 75 (10% reduction of overtime levels worked by employee s)	<R752 939. 10 (10% reduction of overtime levels worked by employees)	+ 18.48 %	**Not Reported**	Not reported due to	Not reported due to	Copy of the department al overtime report	0
Financial Management	Financial Management	% reduction of overtime levels worked by employees per quarter (TS only)	Mf15-2022	TS	2.3.12	In house	R9 50 1 729. 72	<R8 551 557 (10% reduction of overtime levels worked by employee s)	<R2 120 130.31 (10% reduction of overtime levels worked by employees)	-8.19%	**Not Achieved**	Due infrastructure failure and number of employees, the department manage to reduce overtime but was not able to reach the set target.	Management will continue to monitor overtime to meet targets. Situation beyond control will be reported as such and a pre - approval	Copy of the department al overtime report	0
		% Reduction of fuel usage per quarter (MM only)		MM	2.3.13	In house	R390 664.8 4	<R371 131.60 (5% reduction of fuel usage)	<R92 782.90 (5% reduction of fuel usage)	+9.07%	**Not Achieved**	To be added.	To be added	Copy of the department al fuel usage	

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Financial Management	Financial Management	% Reduction of fuel usage per quarter (CS only)	Mf15-2022	ED:CS	2.3.14	In house	R49 0 05.56	<R46 555. 28 (5% reduction of fuel usage)	<11 638.82 (5% reduction of fuel usage)	+16%	**Not Achieved**	The increase in the use of fuel was due to the over use of the vehicle during July 2025 for the Mandela month preparations whereby there was a lot of movement of chairs between venues as there is a shortage of chairs in the community hall. Furthermore the increase in petrol prices has added to the increase in the fuel costs, a situation beyond anyone's control.	Fuel management strategy will be put in place. Fuel usage is estimated to decrease in the upcoming quarters. The target to be looked at during the adjustment of the SDBIP to factor in the fuel increases.	Copy of the departmental fuel usage	
		% Reduction of fuel usage per quarter (Finance only)		CFO	2.3.15	In house	R54 0 38.76	<R51 336.80 (5% reduction of fuel usage)	<R12 834.20 (5% reduction of fuel usage)	- 6%	**Achieved**	Low consumption for September 2025	N/A	Copy of the departmental fuel usage	
		% Reduction of fuel usage per quarter (SS only)	Mf15-2022	ED:SS	2.3.16	In house	R1 99 6 930. 44	<R1 897 0 83.92 (5% reduction of fuel usage)	<R474 270.98 (5% reduction of fuel usage)	-3%	**Not Reported**	Not reported due to	Not reported due to	Copy of the departmental fuel usage	0

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		% Reduction of fuel usage per quarter (TS only)	Mf15-2022	ED:TS	2.3.17	In house	R2 17 3 148. 12	<R2 064 4 90.72 (5% reduction of fuel usage)	<R516 122.68 (5% reduction of fuel usage)	5.27%	**Not Achieved**	The department reduced fuel usage but was not able to meet the target. Infrastructure failures triggers, shortage and supply of water through water trucks.	Management to monitor fuel closely and emphasis the matter with supervisors to also guard in planning of maintenance work	Copy of the departmental fuel usage	0

KEY PERFORMANCE AREA 3: Institutional Development and Transformation

The overall score for this KPA is **95%** for the quarter under review.

KPI Status	KPA 3: Institutional Development and Transformation
Target Met (as planned and exceeded)	**18**
Target Not Met (below planned)	**1**
Total	**19**
% Targets met	**95%**
% Targets not met	**5%**

Challenges	Measures taken to improve performance
1. Microsoft 365 programme was not installed and implemented by the end of the quarter due to: Delays in the finalization of the Service Level Agreement with the appointed service provider.	- The signing of the Service Level Agreement will be finalized by the 31st October 2025

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal 4: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30 June 2026 (Total organisation)	Pm02-2022	MM	3.1	In house	78%	100% KPIs attaining organisational targets	75% KPIs attaining organisational targets	87%	**Achieved**	None	None	Copies of the quarterly consolidated performance report	Target achieved
	Organisational Development	Submit a final report to the MM after conducting an employee satisfaction survey by 30 June 2026	Eq1-2022	ED:CS	3.2	In house	0	1 final report submitted the MM after conducting an employee satisfaction	N/A	N/A	N/A	N/A	N/A	Copy of final satisfaction survey evaluation report acknowledged by MM	N/A
		2026/27 Calendar of events developed and approved by Council by 30 June 2026	Pa18-2022	ED:CS	3.3	In house	1	1 Calendar of events developed and approved by Council	N/A	N/A	N/A	N/A	N/A	Approved calendar of events and Council Resolution	N/A
		% of employees from previously disadvantaged groups appointed in the three highest Task Grades of management (GKPI) by 30 June 2026	Eq2-2022	ED:CS	3.4	In house	85%	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	N/A	N/A	N/A	N/A	N/A	Copies of appointment letters	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		2025-30 Employment Equity Plan developed and approved by Council by 31 March 2026.		ED:CS	3.4.1	In house	New	1 (2025-30) Employment Equity Plan developed and approved by Council	N/A	N/A	N/A	N/A	N/A	Approved EE Plan and Council Resolution	N/A
Organisational Development	Organisational Development	% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 June 2026	Ts06-2022	ED:CS	3.5	2 000	100%	100% budget spent implementing the Workplace Skills Plan	N/A	N/A	N/A	N/A	N/A	Copy of an extract from a Section 52 (d) report	N/A
		Number of bi-annual reports submitted to the MM on disciplinary matters reported and finalized by 30 June 2026	Pa36-2022	ED:CS	3.6	In house	2	2 reports submitted to the MM on disciplinary matters reported and finalized by 30 June 2026	N/A	N/A	N/A	N/A	N/A	Reports submitted to the MM on disciplinary matters reported and finalized	N/A
Operational Efficiency		% of Internal Audit findings in terms of ICT resolved by 30 June 2026	Pa13-2022	MM	3.7	In house	79%	100% Internal Audit findings in terms of ICT resolved	100% Internal Audit findings in terms of ICT resolved	100%	**Achieved**	None	None.	Copy of a follow-up on Internal Audit Report	Achieved POE attached.
	ICT	Microsoft 365 programme installed and implemented by 30 September 2025.	It 02/08/2025 2022	MM	3.8	In house	New	Microsoft 365 programme installed and implemented by 30 September 2025.	Microsoft 365 programme installed and implemented by 30 September 2025.	0	**Not Achieved**	Not achieved waiting for the appointed service to sign the appointment letter.	ICT will ensure by the 31st October 2025 Appointment letter and SLA are completed.	Copy Software License	Not Achieved.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Operational Efficiency		Number of ICT Steering Committee reports submitted to the MM per quarter		MM	3.9	In house	4	4 ICT Steering Committee reports submitted to the MM per quarter	1 ICT Steering Committee report submitted to the MM per quarter	1	**Achieved**	None.	None.	ICT Steering Committee reports signed by the MM per Quarter	Achieved POE attached.
	Legal Services	Number of quarterly reports on the status of municipal service level agreements approved by the MM by 30 June 2026	SCM01 - 2022	ED:CS	3.1.0	In house	4	4 quarterly reports on the status of municipal service level agreements approved by the MM	1 quarterly report on the status of municipal service level agreements approved by the MM	1	**Achieved**	None	None	Quarterly Reports on the status of municipal service level agreements approved by the MM	Achieved POE attached.
		Number of quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM by 30 June 2026	Mf15-2022	ED: CS	3.1.1	In house	4	4 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1 quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	1	**Achieved**	None	None	Quarterly reports on the status of municipal legal cases that the municipality is involved in approved by the MM	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Organisational Development	Organisational Development	Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval before June 2026	Eq9-2022	ED:CS	3.1.2	In house	1	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	N/A	N/A	N/A	N/A	N/A	Copy of an approved annual organogram by Council and Council Resolution	N/A
		Number of monthly Human Capital reports submitted to Council by 30 June 2026	Eq10-2022	ED:CS	3.1.3	In house	12	12 staff Human Capital reports submitted to Council	3 staff Human Capital reports submitted to Council	3	**Achieved**	None	None	Copies of Human Capital reports submitted to Council	Achieved POE attached.
	Fleet Management	Number of quarterly fleet management reports submitted and approved by the MM	Pa36-2022	ED:TS	3.1.4	In house	4	4 fleet management report submitted and approved by the MM	1 fleet management report submitted and approved by the MM	3	**Achieved**	None	None	Fleet management reports approved by the MM	Achieved POE attached.
	Organisational Development	Number of job descriptions reports submitted and approved by the MM by 30 June 2026	Eq12-2022	ED:CS	3.1.5	In house	2	2 job descriptions reports submitted and approved by the MM	N/A	N/A	N/A	N/A	N/A	Copy of job descriptions report signed by the MM	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Organisational Development	Workplace Skills Development	Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA on due date 30 April 2026	Ts04-	ED:CS	3.1.6	In house	1	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	N/A	N/A	N/A	N/A	N/A	Copies of WSP and ATR submitted to the LG SETA	N/A
		Number of quarterly training status reports submitted to the District	2022	ED:CS	3.1.7	In house	4	4 Training status reports submitted to the District	1 Training status report submitted to the District	1	**Achieved**	None	None	Copy of quarterly training status report submitted to the District	Achieved POE attached.
		Number of employees trained per quarter in line with the approved 2025/26 WSP	Ts04-2022	ED:CS	3.1.9	2 000	7	70 employees trained per quarter in line with the approved 2025/26 WSP	N/A	N/A	N/A	N/A	N/A	Copies of the quarterly training report. submitted to the District	N/A
	Workplace Health and Safety	Number of monthly workplace inspections conducted and submitted to the MM	Oh06-	ED:CS	3.2.0	In house	12	12 workplace inspections conducted and submitted to the MM	3 workplace inspections conducted and submitted to the MM	3	**Achieved**	None	None	Copies of monthly inspection reports submitted to the MM	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		Number of quarterly OHS Committee minutes submitted to the MM	2022	ED:CS	3.2.1	In house	4	4 OHS Committee minutes submitted to the MM	1 OHS Committee minutes submitted to the MM	1	**Achieved**	None	None	Minutes, Attendance Registers, and Acknowledgement of Receipt by the MM.	Achieved POE attached.
		Number of employee wellness reports submitted to the MM per quarter	Oh05-2022	ED:CS	3.2.2	900	3	4 employee wellness reports submitted to the MM	1 employee wellness reports submitted to the MM	1	**Achieved**	None	None	Copy of the close-out report	Achieved POE attached.
	Labour Relations	Number of Local Labour Forum (LLF) meetings co-ordinated every quarter as per the approved Calendar of Events	Pa36-2022	ED:CS	3.2.3	In house	4	4 quarterly Local Labour Forum (LLF) meetings co-ordinated	1 quarterly Local Labour Forum (LLF) meeting co-ordinated	1	**Achieved**	None	None	Copy of signed Council agendas and attendance register	Achieved POE attached.
Operational Efficiency	Performance Management	2025/26 Mid-year and 2024/25 Annual Performance Reviews of Section 56 & 54A employees conducted by the 31st of March 2026	Pm06-2022	MM	3.2.4	50	2	2025/26 Mid-year and 2024/25 Annual Performance Reviews of Section 56 & 54A employees conducted	N/A	N/A	N/A	N/A	N/A	Performance Assessment Reports and attendance registers.	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		Performance Agreements of Senior Managers signed by 31 July. 2025	Pm05-2022	MM	3.2.5	In house	5	5 Performance Agreements of Senior Managers signed	5 Performance Agreements of Senior Managers signed	5	Achieved	None	None	Signed Performance Agreements and proof of submission to CoGTA	Achieved POE attached.
		Compilation of the Annual Performance Report (2024/25 FY) and submitted to AG by 31 Aug 2025	Pm02-	MM	3.2.6	In house	1	1 Annual Performance Report (2024/25 FY) submitted to AG	1 Annual Performance Report (2024/25 FY) submitted to AG	1	Achieved	None	None	Copy of APR and proof of submission to AG	Achieved POE attached.
		Number of quarterly SDBIP performance reports submitted to Council	2022	MM	3.2.7	In house	4	4 SDBIP performance reports submitted to Council	1 SDBIP performance report submitted to Council	1	Achieved	None	None	Quarterly SDBIP performance report and Council Resolution .	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
	Records Management	Number of paper-based records digitalized and indexed into EDMS per quarter.	Rm01 –	ED:CS	3.2.8	In house	New	400 paper-based records digitalized and indexed into EDMS	100 paper-based records digitalized and indexed into EDMS	219	**Achieved**	The Records Management Unit is tasked with digitizing and indexing paper-based records to ensure compliance with approved records management policies and legislation. All the records submitted are digitized and indexed	The Records Management Unit will ensure that the digitization process is aligned with the provisions of the National Archives and Records Service of South Africa Act, 1996 (Act No. 43 of 1996), Mpumalanga Archives Act, No. 14 of 1998 and the municipality's Records Management Policy.	Copy of dated EDMS screenshots of uploaded records	Achieved POE attached.
		Number of records management workshops conducted for staff by 30 June 2026	2022	ED:CS	3.2.9	In house	New	4 Records management workshops conducted for staff	1 Records management workshop conducted for staff	1	**Achieved**	None	None	Invitation and Attendance Registers	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Operational efficiency		Number of mini registry inspections conducted per quarter in terms of compliance with the Mpumalanga Archives	Rm01 –2022	ED:C S	3.2.10	In house	New	4 mini registry inspections conducted per quarter in terms of compliance with the Mpumalanga Archives	1 mini registry inspection conducted per quarter in terms of compliance with the Mpumalang a Archives	1	**Achieved**	The target has been achieved and inspections will be conducted on quarterly basis	The Records Management Unit will continue to monitor progress on the implementation of the above recommendatio ns of the inspection and provide the necessary support to ensure effective records management across all units.	Inspection Report with a checklist and register.	Achieved POE attached.

KEY PERFORMANCE AREA 4: Good Governance and Public Participation

The overall score for this KPA is **91%** for the quarter under review.

KPI Status	KPA 4: Good Governance and Public Participation
Target Met (as planned and exceeded)	**30**
Target Not Met (below planned)	**3**
Total	**33**
% Targets met	**91%**
% Targets not met	**9%**

Challenges	Measures taken to improve performance
1. 59% of the planned 100% Council meetings resolutions were resolved 26,8% of the Council Resolutions are still Pending, and 14,6% were not achieved. Most of the resolutions that were not completed as their implementation includes pending investments, sponsorships, and partnerships with external stakeholders	- The responsible departments will ensure that the resolutions that are not implemented will be implemented by mid-year.
2. The customer complaints reports were developed but were not submitted to council The recommendations by Council on the outlook of the report are still being finalized	- The recommendations raised in the report by the council have been submitted to Muncomp for integration and the report will be submitted in the second quarter before the council closes its business for the year.
3. 40% of the planned 100% of internal audit findings as per the audit plan, were resolved Challenges with cost containment measures and reliance on outside stakeholders for the implementation of some resolutions.	- Close monitoring through the quarter

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal 5: Improve community confidence in the system of local government

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	Pa29-2022	MM	4.1	In house	65%	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	89%	**Achieved**	None	None	Copies of the quarterly Report inclusive of MPAC Resolutions Register	Achieved
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)	Pa07-2022	MM	4.2	In house	85%	85% execution of Risk Management Plan in line with detailed time schedule	85% execution of Risk Management Plan in line with detailed time schedule	85%	**Achieved**	None.	None.	Copies of the Quarterly Risk Reports, and minutes of the Risk Management Meetings	Achieved POE attached.
	Good Governance	Obtain an improved audit opinion from the annual audit outcome from AGSA	Pa08-2022	CFO	4.3	In house	Qualified Opinion	Unqualified Opinion	N/A	N/A	N/A	N/A	N/A	Copy of the Auditor General's final audit report	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Accountability	Community Participation	% of AG Management Letter findings resolved (in terms of the Audit Action Plan) by 30 June 2026 (Total organization)	Pa11-2022	CFO	4.4	In house	72%	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	N/A	N/A	N/A	N/A	N/A	Copy of the quarterly AG Action Plan status report	N/A
		Draft Consolidated Annual Report submitted to AG on or before the 31 Aug 2025	Mf15-2022	MM	4.5	In house	1	1 Draft Annual Report compiled and submitted to the office of the Auditor General	1 Draft Annual Report compiled and submitted to the office of the Auditor General	1	**Achieved**	None	None	Copy of Annual Report and proof of submission to AG	Achieved POE attached.
		Number of Ward operational plans submitted to Council by 30 September 2025	Pa24-2022	MM	4.6	1 000	0	9 Ward operational plans submitted to Council	9 Ward operational plans submitted to Council	9	**Achieved**	None	None	Copy of annual Ward operational reports submitted to Council and Council Resolution	Achieved
		Number of Quarterly Ward Committee Functionality reports submitted to Council.	Pa22-2022	MM	4.7	In house	0	4 Ward Committee Functionality reports submitted to Council	1 Ward Committee Functionality report submitted to Council	1	**Achieved**	None	None	Copies of quarterly ward committee Functionality reports submitted to Council and Council Resolution.	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		Number of Quarterly Community outreach meetings facilitated and attended	Pa21-2022	MM	4.8	320	2	4 Community outreach meetings facilitated and attended	1 Community outreach meeting facilitated and attended	1	**Achieved**	None	None	Copy of the quarterly outreach report, inclusive of the attendance register	Achieved
Good Governance	Good Governance	Submission of final audited consolidated Annual Report to Council by the 31 Jan 2026	Mf15-2022	MM	4.9	In house	1	1 Annual report tabled before council	N/A	N/A	N/A	N/A	N/A	Copy of Final Annual Report and Council Resolution.	N/A
		Submission of Oversight Report to Council by the 31 March 2026		MM	4.1.0	In house	1	1 Oversight report submitted to Council	N/A	N/A	N/A	N/A	N/A	Annual Oversight Report and Council Resolution.	N/A
		2026/27 IDP Review Process Plan approved by Council by 31 Aug 2025	Mf20-2022	MM	4.1.1	In house	1	1 IDP process plan developed and approved by Council	1 IDP process plan developed and approved by Council	1	**Achieved**	None	None	Copy of approved IDP review Process Plan and Council Resolution.	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Good Governance	Final 2025/2026 IDP tabled and approved by Council by 31 May 2026	Mf20-2022	MM	4.1.2	In house	1	1 Final IDP tabled and approved by Council	N/A	N/A	N/A	N/A	N/A	Copy of Final IDP and Council resolution	N/A
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2026 (OMM)	Pa37-2022	MM	4.1.3	In house	10	10 new/reviewed policies, strategies and By-Laws approved by Council	N/A	N/A	N/A	N/A	N/A	Council Resolution of all approved policies, strategies and By-Laws.	N/A
		Number of monthly Section 80 Committee meetings co-ordinated as per the approved Calendar of Events	Pa33-2022	ED:CS	4.1.4	In house	30	33 monthly Section 80 Committee meetings co-ordinated	9 monthly Section 80 Committee meetings co-ordinated	9	**Achieved**	None	None	Copies of signed Section 80 Committee agendas	Achieved POE attached.
		Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	Pa32-2022	MM	4.1.5	In house	1	1 Final SDBIP approved by Executive Mayor	N/A	N/A	N/A	N/A	N/A	Copy of Final approved SDBIP and Acknowledgement letter by the Mayor	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Good Governance	Adjusted Budget and SDBIP approved by Council by the end of February 2026	Pa32-2022	MM	4.1.6	In house	1	1 Adjusted Budget and SDBIP approved by Council	N/A	N/A	N/A	N/A	N/A	Copy of Adjustment Budget and SDBIP and Council Resolution	N/A
		% of Council meetings resolutions resolved per quarter (Total organisation)		MM	4.1.7	In house	54%	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	59%	**Not Achieved**	26,8% of the Council Resolutions are still Pending, and 14,6% were not achieved. Most of the resolutions that were not completed as their implementation includes pending investments, sponsorships, and partnerships with external stakeholders.	The responsible departments will ensure that the resolutions not implemented will be implemented by mid-year.	Copy of quarterly status report of Council resolutions resolved	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		Number of monthly Ordinary Council meeting co-ordinated as per the approved Calendar of Events	Pa35-2022	ED:CS	4.1.8	In house	9	11 Ordinary Council meetings co-ordinated	3 Ordinary Council meetings co-ordinated	3	**Achieved**	None	None	Copy of signed Council agendas and attendance register	Achieved POE attached.
Good Governance	Good Governance	Number of monthly ordinary MAYCO meetings co-ordinated per the approved Calendar of Events	Pa34-2022	ED:CS	4.1.9	In house	10	11 Ordinary MAYCO meetings co-ordinated	3 Ordinary MAYCO meetings co-ordinated	3	**Achieved**	None	None	Copy of signed Mayoral Committee agendas and attendance registers.	Achieved POE attached.
		Number of quarterly Compliance Monitoring Reports submitted to RAMAFACC	Pa38-2021	MM	4.2.0	In House	New	4 Quarterly Compliance Monitoring Reports submitted to RAMAFACC	1 Quarterly Compliance Monitoring Report submitted to RAMAFACC	1	**Achieved**	None	None	Copy of quarterly Compliance Monitoring Report and Proof of submission to RAMAFACC	Achieved POE attached.
		Number of MPAC committee reports submitted to Council per quarter	Pa29-2022	MM	4.2.1	In house	2	4 MPAC committee reports submitted to Council	1 MPAC committee reports submitted to Council	1	**Achieved**	None	None	Copy of MPAC Report and Council Resolution.	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		Draft 2026/27 IDP tabled before Council for adoption by 31 March 2026	Mf20-2022	MM	4.2.2	In house	1	1 Draft 2026/27 IDP tabled before Council for adoption	N/A	N/A	N/A	N/A	N/A	Copy of the Draft 2025/26 IDP and Council Resolution	N/A
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (OMM)	Pa17-2022	MM	4.2.3	In house	85%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	96%	**Achieved**	None	None	Copy of the Risk Monitoring Report	Achieved
Good Governance	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (Finance only)	Pa17-2022	CFO	4.2.4	In house	93%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	97%	**Achieved**	None	None	Copy of the Risk Monitoring Report	Achieved
		% execution per quarter of Risk Management Plan in line with detailed time schedule (SS only)		ED:SS	4.2.5	In house	8%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	100%	**Achieved**	None	None	Copy of the Risk Monitoring Report	Achieved
		% execution per quarter of Risk Management Plan in line with detailed time schedule by (TS)		ED:TS	4.2.6	In house	89%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	90%	**Achieved**	None	None	Copy of the Risk Monitoring Report	

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		Number of Risk Management reports submitted to the Risk Management Committee per quarter		MM	4.2.7	In house	4	4 Risk Management reports submitted to the Risk Management Committee	1 Risk Management reports submitted to the Risk Management Committee	1	**Achieved**	None	None.	Copy of quarterly Risk Management Committee report	Achieved POE attached.
Good Governance	Risk Management	Number of Risk Management Committee reports submitted to the Audit Committee per quarter	Pa04-2022	MM	4.2.8	In house	4	4 Risk Management Committee reports submitted to the Audit Committee	1 Risk Management Committee reports submitted to the Audit Committee	1	**Achieved**	None.	None.	Copies of Risk Management Committee reports	Achieved POE attached.
		% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)	Pa17-2022	ED:CS	4.2.9	In house	85%	85% execution per quarter of Risk Management Plan	85% execution per quarter of Risk Management Plan	97%	**Achieved**	None	None	Copy of the Risk Monitoring Report	Achieved POE attached.
		Number of Internal Audit reports submitted to the Audit Committee per quarter	Pa10-2022	MM	4.3.0	In house	4	4 Internal Audit reports submitted to the Audit Committee	1 Internal Audit reports submitted to the Audit Committee	1	**Achieved**	None	None	Copy of the quarterly IA progress report	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
	Internal Audit	Number of Audit Committee reports submitted to Council per quarter	Pa10-2022	MM	4.3.1	In house	4	4 Audit Committee reports submitted to Council	1 Audit Committee reports submitted to Council	1	**Achieved**	None	None	Copy of quarterly AC report submitted to Council and Council Resolution	Achieved POEs are attached for review
	Good Governance	Action Plan on issues raised by the Auditor General compiled and tabled to Council by 31 January 2026	Pa08-2022	CFO	4.3.2	In house	1	1 Action Plan on issues raised by the Auditor General compiled and tabled to Council	N/A	N/A	N/A	N/A	N/A	Copy of approved Action Plan and Council Resolution .	N/A
	Internal Audit	Review Risk Based Internal Audit Plan and submit to Audit Committee by 31 Aug. 2025	Pa08-2022	MM	4.3.3	In house	1	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	1	**Achieved**	None	None	Reviewed Risk Based Internal Audit Plan submitted to Audit Committee	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	Pa39-2022	MM	4.3.4	In house	3	4 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	0	**Not Achieved**	The report was not submitted to Council due to the issues raised by Council still not incorporated on the report.	The issues raised in the report by the council has been taken to Muncamp for integration, and the report will be submitted in the second quarter before the council closes its business for the year.	Copy of quarterly Customer Complaint reports and Council Resolution	Target not achieved
Good Governance	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan (Total Organization)	Pa10-2022	MM	4.3.5	In house	25%	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	40%	**Not Achieved**	Challenges with cost containment and reliance on outside bodies	Close monitoring through the quarter	Copy of the quarterly internal audit report	Not Achieved.
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2026 (B&T only)	Pa37-2022	CFO	4.3.6	In house	19	19 new/reviewed policies, strategies and By-Laws approved by Council	N/A	N/A	N/A	N/A	N/A	Council Resolution of all approved policies, strategies and By-Laws.	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Good Governance	Number of new/reviewed policies and strategies approved by Council by 30 June 2026 (CS only)	Pa37-2022	ED:CS	4.3.7	In house	3	05 new/reviewed policies and strategies approved by Council	N/A	N/A	N/A	N/A	N/A	Council Resolution of all approved policies and strategies	N/A
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2026 (SS only)	Pa37-2022	ED:SS	4.3.8	In House	0	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	N/A	N/A	N/A	N/A	N/A	Council Resolution of all approved policies, strategies and By-Laws.	N/A
		Number of new/reviewed policies, strategies and By-Laws approved by Council by 30 June 2026 (TS only)	Pa37-2022	ED:TS	4.3.9	In house	New	1 new/reviewed policies, strategies and By-Laws approved by Council	N/A	N/A	N/A	N/A	N/A	Council Resolution of all approved policies, strategies and By-Laws.	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
	Youth Development	Review and Adoption of the Youth Development Strategy by 31 Dec. 2025	Yd32-2022	ED:SS	4.4.0	In-House	New	1 Youth Development Strategy reviewed and adopted	N/A	N/A	N/A	N/A	N/A	Copy of the reviewed and adopted Youth Development Strategy and the Council Resolution	N/A
Customer Relationship Management	Improved Compliance to Legislation & Policies(Public Safety)	Number of Municipal firearms inspections conducted per month	Tp03-2022	ED:SS	4.4.1	In house	12	12 Municipal firearms inspections conducted	3 Municipal firearms inspections conducted	3	**Achieved**	None	None	Copies of firearms inspections forms	Achieved POE attached.
		Number of Cemeteries Management Forum Meetings Scheduled & held per quarter	Cs01-2022	ED:SS	4.4.2	In house	4	4 Cemeteries Management Forum Meetings Scheduled & held	1 Cemeteries Management Forum Meetings Scheduled & held	1	**Achieved**	None	None	Copy of close out report for each forum meeting inclusive of Attendance Registers	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
	Customer/ Stakeholder Relationship Management	Number of Customer satisfaction survey conducted by 30 June 2026	Pa20-2022	MM	4.4.3	In house	0	1 Customer satisfaction survey conducted	N/A	N/A	N/A	N/A	N/A	Report on Customer satisfaction survey submitted to the MM	N/A
		Number of monthly updates of the Municipal social media accounts		MM	4.4.4	In house	100%	12 monthly updates of the Municipal social media accounts	3 monthly updates of the Municipal social media accounts	N/A	N/A	N/A	N/A	Copy of dated screenshots of social media accounts updates.	N/A
		Number of quarterly newsletter(s) published		ED:CS	4.4.5	600	2	4 newsletter(s) published	1 newsletter(s) published	1	Achieved	None	None	Copy of quarterly newsletter (s) published	Achieved POE attached.
Customer Relationship Management	Customer/ Stakeholder Relationship Management	Number of radio slots secured for the Executive Mayor per quarter	Pa18-	ED:CS	4.4.6	200	4	4 radio slots secured for the Executive Mayor	1 radio slot secured for the Executive Mayor	1	Achieved	None	None	Copy of confirmation from the radio station	Achieved POE attached.
		Number of legislated notices approved by the MM and published per quarter	2022	ED:CS	4.4.7	500	5	5 legislated notices approved by the MM and published	1 legislated notices approved by the MM and published	1	Achieved	None	None	Copy of approved notices published	Achieved POE attached.
		Number of monthly updates of the Municipal Website as per Section 75 of the MFMA		MM	4.4.8	In house	98%	12 monthly updates of the Municipal Website as per Section 75 of the MFMA	3 monthly updates of the Municipal Website as per Section 75 of the MFMA	3	Achieved	None.	None.	Dated Municipal Website screen shots.	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Good Governance	Strategic Planning	Strategic Planning Lekgotla report Submitted to Council by 31 March 2026	Mf20-2022	MM	4.4.9	In house	1	1 Strategic Planning Lekgotla report Submitted to Council	N/A	N/A	N/A	N/A	N/A	Close-out report, attendance register and Council Resolution	N/A
	Security Services	Number of quarterly status reports on monitoring of Municipal security services submitted to the Municipal Manager per quarter	Tp03-2022	ED:SS	4.5.0	In house	4	4 status reports on monitoring of Municipal security services submitted to the Municipal Manager	1 status report on monitoring of Municipal security services submitted to the Municipal Manager	1	**Achieved**	None	None	Quarterly Security Reports and Acknowledgement of receipt by MM	Achieved POE attached.
	All Services	Number of service delivery reports compiled and submitted to the MM per quarter	As01-2022	MM	4.5.1	In house	4	4 service delivery reports compiled and submitted to the MM	1 service delivery reports compiled and submitted to the MM	1	**Achieved**	None	None	Copy of signed service delivery reports	Achieved

KEY PERFORMANCE AREA 5: Spatial Rationale

The overall score for this KPA is **100%** for the quarter under review.

KPI Status	KPA 5: Spatial Rationale
Target Met (as planned and exceeded)	7
Target Not Met (below planned)	0
Total	7
% Targets met	100%
% Targets not met	0%

Challenges	Measures taken to improve performance
None	None

KPA 5: SPATIAL DEVELOPMENT

Strategic Goal 6: Increase regularisation of built environment

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% of new registered building plan applications received and approved (referred back) within agreed timeframes of 28 days.	Sd07-2022	MM	5.1	In house	100%	100% new registered building plan applications received and approved (referred back)	100% new registered building plan applications received and approved (referred back)	100 %	**Achieved**	None	None	Copy of application Register	Achieved POE attached.
		% of (category 2) land use applications received and processed within 90 days by authorised officer	Sd06-2022	MM	5.2	In house	100%	100% (category 2) land use applications received and processed	100% (category 2) land use applications received and processed	100 %	**Achieved**	None	None	Copy of the land use applications report and register	Achieved POE attached.
		% of (category 1) land use applications received and referred to Nkangala District Tribunal within 90 days from VKLM	Sd06-2022	MM	5.3	In house	100%	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100% (category 1) land use applications received and referred to Nkangala District Tribunal	100 %	**Achieved**	None	None	The list of registered applications received and referred to NDM (Land tribunal)	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
Land Tenure and Spatial Development	Building Control	Number of quarterly reports on building contraventions notices issued submitted to the MM	Sd06-2022	MM	5.4	In house	100%	4 Quarterly Reports on building contraventions notices issued submitted to the MM	1 Quarterly Report on building contraventions notices issued submitted to the MM	1	**Achieved**	None	None	Copy of quarterly reports submitted and signed by the MM.	Achieved POE attached.
		Number of property inspections conducted per quarter in terms of compliance to the Land scheme and Building Regulations		MM	5.5.	In house	New	720 property inspections conducted in terms of compliance to the Land scheme and Building Regulations	180 property inspections conducted in terms of compliance to the Land scheme and Building Regulations	180	**Achieved**	None	None	Close-out report with signed inspection forms	Achieved POE attached.
	Land Audit	Progress report on the development of the Land Audit submitted to the MM by 30 June 2026	Sd06-2022	MM	5.6	In house	New	2 progress reports on the development of the Land Audit submitted to the MM	N/A	N/A	N/A	N/A	N/A	Copy of progress reports on development of the land audit signed by the MM.	N/A
		Number of quarterly reports on cases of Land Invasion reported and resolved submitted to the MM	Sd09-2022	MM	5.7.	In house	New	4 Quarterly Reports on cases of Land Invasion reported and resolved submitted to the MM	1 Quarterly Report on cases of Land Invasion reported and resolved submitted to the MM	1	**Achieved**	None	None	Land invasion reports submitted and signed by the MM	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	IA Comments
		Number of Quarterly reports on Land Contraventions notices issued submitted to the MM by 30 June 2026	Sd09-2022	MM	5.8.	In house	New	4 Quarterly reports on Land Contraventions notices issued submitted to the MM	1 Quarterly report on Land Contraventions notices issued submitted to the MM	1	**Achieved**	None	None	Copy of quarterly report of building contravention notices issued signed by the MM.	Achieved POE attached.

KEY PERFORMANCE AREA 6: Local Economic Development

The overall score for this KPA is **100%** for the quarter under review.

KPI Status	KPA 6: Local Economic Development
Target Met (as planned and exceeded)	3
Target Not Met (below planned)	0
Total	3
% Targets met	100%
% Targets not met	0%

Performance Highlights for 2025/26 Quarter (4)

Challenges	Measures taken to improve performance
None	None

KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal 7: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Quarter Target	Actual Performance Q1	Achievement	Challenges	Corrective Action	POE	IA Comments
Economic Growth and Development	Economic Growth and Development	Number of MOU's signed and implemented with respect to external Social Responsibility Programmes by 30 June 2026	Led03 -	MM	6.1	In house	2	2 MOU's signed and implemented with respect to external Social Responsibility Programmes	N/A	N/A	N/A	N/A	N/A	Copy of Close-out Report submitted to the MM and Signed MOU	N/A
		Number of bi-annual reports submitted to Council with respect to CSI and SLP Programme of both Business and Mining organisations by 30 June 2026	2022	MM	6.2	In house	5	2 CSI and SLP Programme of both Business and Mining organisations Report submitted to Council	N/A	N/A	N/A	N/A	N/A	Copies of bi-annual reports submitted to Council	N/A
		Number of total work opportunities created through programmes by 30 June 2026 (GKPI).	Led09 -2022	ED:TS	6.3	In house	15	55 work opportunities created through labour intensive programme (GKPI).	10 work opportunities created through labour intensive programme (GKPI).	42	**Achieved**	Registration of Provision of security services in VKLM which was transferred from services delivery unit. This was an additional project	None	Job opportunity report	The report indicates 45 FTEs created. The reason for a significant varience is not simple, and clear.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Quarter Target	Actual Performance Q1	Achievement	Challenges	Corrective Action	POE	IA Comments
Economic Growth and Development	Economic Growth and Development	Number of skills development initiatives scheduled and held in terms of the youth bi-annually	Led35 -2022	ED:S S	6.4	400	2	2 skills development initiatives held for the youth	N/A	N/A	N/A	N/A	N/A	Copy of close-out report inclusive pictures and Attendance Register.	N/A
		Number of SMME's and Cooperatives capacity building skills workshops held by the 30 June 2026	Led10 -2022	MM	6.5	200	5	2 SMME's and Cooperatives skills workshop held	1 SMME's and Cooperatives skills workshop held	1	**Achieved**	None	None	Copy of close-out reports inclusive of Attendance Register.	Achieved POE attached.
		Number of work opportunities created through the implementation of EPWP by 30 June 2026	Led09 -2022	MM	6.6	1 900	New	200 Work opportunities created through the implementation of EPWP	N/A	N/A	N/A	N/A	N/A	Front page of the contract and copy of ID document	N/A
	Business Licensing	Number of new investments attracted into the local economy by 30 June 2025.	Led09 -2022	MM	6.7	In house	New	2 Direct/Non-direct Investments attracted into the local economy	N/A	N/A	N/A	N/A	N/A	Copy of a close-out report for each investment attracted	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2023/24 Baseline	Annual Target	1st Quarter Target	Actual Performance Q1	Achievement	Challenges	Corrective Action	POE	IA Comments
		Number of quarterly business compliance inspections conducted	Led03 – 2022	MM	6.12	In house	New	40 quarterly business compliance inspections conducted	10 quarterly business compliance inspections conducted	10	**Achieved**	None	None	Close-out report with signed inspection forms	Achieved POE attached.