VICTOR KHANYE LOCAL MUNICIPALITY

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

2025/2026

Institutional (Non-Financial)

Quarter 4 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 (4) Performance for 2025/2026, ending 30 June 2026.** 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 Four (4) 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 155 were assessed.** All these KPI's combine to contribute to the overall performance level of the IDP and Original SDBIP Scorecards.

N.B: Of the 155 indicators that were assessed, two (2) are reported as N/A on the quarterly report due to the fact that their achievement was dependant on community members to apply for the connection of sanitation/water services respectively. For the entire financial year, there were no applications received. The indicators in question are (1) "*% of households sanitation connections made for all new paid-up applications by 30 June 2026 (GKPI)" and* **(2)** *"% of households water connections made for all new paid-up applications by 30 June 2026 (GKPI)".* ***This* therefore meant that 153 indicators were reported on the quarterly report**

The overall accumulative Institutional performance score achieved for the **Quarter (4) Performance Report of 2025/26, ending 30 June 2026** was **88%,** based on **134** of **153 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 purpose 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 Development

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
BLUE	NOT APPLICABLE

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

Table 1: Quarter Four (4) 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	35	31	89%	32	27	84%
KPA 2: Financial viability and Finance Management	30	23	77%	40	34	85%
KPA 3: Institutional Development and Transformation	23	21	91%	26	24	92%
KPA 4: Good Governance and Public Participation	40	33	83%	40	36	90%
KPA 5: Spatial Development	9	8	89%	8	8	100%
KPA 6: Local Economic Development	8	8	100%	7	5	71%
Overall	145	124	86%	153	134	88%

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 Four (4)

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 Development	KPA 6: Local Economic Development	Total	Dept. %
Financial Services	**0/2**	**18/21**	**0/0**	**2/3**	**0/0**	**0/0**	**20/26**	**77%**
	0%	86%	N/A	67%	N/A	N/A		
Technical Services	**10/12**	**2/4**	**1/1**	**2/2**	**0/0**	**1/1**	**16/20**	**80%**
	83%	50%	100%	100%	N/A	100%		
Community and Social Services	**16/17**	**5/6**	**0/0**	**6/6**	**0/0**	**0/0**	**27/29**	**93%**
	94%	83%	N/A	100%	N/A	N/A		
Corporate Services	**0/0**	**4/4**	**20/21**	**10/10**	**0/0**	**0/0**	**34/35**	**97%**
	N/A	100%	95%	100%	N/A	N/A		
Office of the Municipal Manager	**1/1**	**5/5**	**3/4**	**16/19**	**8/8**	**4/6**	**37/43**	**86%**
	100%	100%	75%	79%	100%	67%		
Total Achieved	**27**	**34**	**24**	**36**	**8**	**5**	**134**	
Total Assessed	**32**	**40**	**26**	**40**	**8**	**7**	**153**	
Percentage %	**84%**	**85%**	**92%**	**90%**	**100%**	**71%**	**88%**	

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 **58 KPI's,** of which **43** 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
IDP & SDBIP	43	37	86%	4	14%
Total	43	37	86%	4	14%

5.2. Budget & Treasury

The Budget and Treasury Department is responsible for a total of **35 KPI's** of which **26** 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
IDP & SDBIP	26	20	77%	6	23%
Total	26	20	77%	6	23%

5.3. Corporate Services

The Corporate Services Department is responsible for a total of **35 KPI's,** of which **35** 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
IDP & SDBIP	35	34	97%	1	3%
Total	35	34	97%	1	3%

5.4. Community & Social Services

The Community and Social Services Department is responsible for a total of **31 KPI’s,** of which **29** 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
IDP & SDBIP	29	27	93%	2	7%
Total	29	27	93%	2	7%

5.5. Technical Services

The Technical Services Department is responsible for a total of **23 KPI’s,** of which **20** 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
IDP & SDBIP	20	16	80%	4	20%
Total	20	16	80%	4	20%

KEY PERFORMANCE AREA 1: Infrastructure and Basic Service Delivery

The overall score for this KPA is **84%** for the quarter under review.

KPI Status	KPA 1: Infrastructure and Basic Service Delivery
Target Met (as planned and exceeded)	**27**
Target Not Met (below planned)	**5**
Total	**32**
% Targets met	**84%**
% Targets not met	**16%**

Performance Highlights for 2025/26 Quarter (4)

Challenges	Measures taken to improve performance
1. There were no new sewer connections to households: This was due to no applications received for new sewer connections	- The municipality to align the new building plan application to new water and sewer connection applications. Building plans for new buildings will then only be approved once all applications are done and paid for.
2. There were no new water connections to households: This was due to no applications received for new water connections	- The municipality to align the new building plan application to new water and sewer connection applications. Building plans for new buildings will then only be approved once all applications are done and paid for.
3. Two of the planned four Capital projects (infrastructure) were completed in terms of agreed MIG Funding The appointment of contractors for Drilling, Refurbishment of Boreholes in rural areas & the provision of the elevated steel tanks and the Development of the 2nd Phase of the Landfill Site in Delmas were late due to delays in the procurement processes	- Development of the 2nd Phase of the Landfill Site in Delmas - The remaining works form part of the implementation programme for the 2026/2027 financial year - Drilling of Boreholes in rural areas and provision of elevated steel tanks - The remaining works form part of the implementation programme for the 2026/2027 financial year
4. 54% of the planned 80% availability of emergency response vehicles quarter to comply to the codes of practice (SANS 10090), was achieved due to: 4 vehicles are non-operational. 1 is still at the service provider, the municipality have not paid them yet, The Rural pumper was repaired but after 10 days was returned to the workshop for faulty PTO/pump link and 1 standing at the station also awaiting repairs. The grassfire vehicle was received back but not put back in service due to faulty stabilizer arms. Awaiting Fleet for repairs.	- A tender was advertised to appoint a panel pf competent service providers in order to repair all vehicles and ensure preventative maintenance in order have the vehicles operational. Tender closes 9 July 2026
5. **78 of the planned 250 households earning less than R6000 per month that are provided with free basic services, were achieved**	

Challenges	Measures taken to improve performance
A significant portion of the municipality’s debt book is concentrated within Eskom-licensed areas. In these areas, residents receive most municipal services directly from the municipality; however, the implementation of effective credit control measures remains a challenge due to electricity being supplied by Eskom. Furthermore, a substantial number of residents in these areas are unemployed. The limited or ineffective enforcement of credit control has resulted in reduced incentive for residents to engage with the municipality, including applying for support through the indigent programme.	- The municipality intends to utilize the Indigent Management System to proactively identify qualifying residents and facilitate automatic indigent registration for those who have not formally applied. In addition, the municipality plans to install prepaid water meters for all registered indigent households, enabling them to receive the allocated 6 kiloliters of free basic water. Any consumption exceeding this allocation will be payable by the user through the municipality.

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Goal 1: Improved provision of basic services to the residents of VKLM

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicat r)	Baseline 2024/25	Annual Target	4th Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit 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	100% of households sanitation connections made for all new paid-up applications	0%	N/A	No applications were received for new sewer connections	The municipality to align the new building plan application to new water and sewer connection applications. Building plans for new buildings will then only be approved once all applications are done and paid for.	Register of Paid-up Applications and Connection Booklets	Not reported
	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	100% of households water connections made for all new paid-up applications	0%	N/A	No applications were received for new water connections	The municipality to align the new building plan application to new water and sewer connection applications. Building plans for new buildings will then only be approved once all applications are done and paid for.	Register of Work-Orders and Connection Booklets	Not reported.
Service Delivery	Water	Percentage of water samples compliant with SANS 241 drinking water quality standards	Rw23-2022	ED:TS	1.3	In house	97%	95% of water samples compliant with SANS 241 drinking water quality standards	95% of water samples compliant with SANS 241 drinking water quality standards	97%	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 Indicat r)	Baseline 2024/25	Annual Target	4th Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	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	1	1 Progress report on the development of the Water Services Master Plan and WSDP submitted to the MM	1 Progress report on the development of the Water Services Master Plan and WSDP submitted to the MM	1	**Achieved**	None	None	Copies of the progress report signed by the MM.	Achieved POE attached
	Housing	Number of monthly progress reports submitted to the MM with respect to the # of new RDP Housing units provided by the PDoHS	Hs01-2022	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	Achieved POE attached
Project Management	Project Management	Number of Capital projects (infrastructure) completed in terms of agreed MIG Funding.	Rw25-2022	ED:TS	1.7	Incl.	4	4 Capital projects (infrastructure) completed in terms of agreed MIG Funding.	4 Capital projects (infrastructure) completed in terms of agreed MIG Funding.	2	**Not Achieved**	The appointment of contractors for Drilling, Refurbishment of Boreholes in rural areas & the provision of the elevated steel tanks and the Development of the 2nd Phase of the Landfill Site in Delmas were late due to delays in the procurement processes	Development of the 2nd Phase of the Landfill Site in Delmas - The remaining works form part of the implementation programme for the 2026/2027 financial year Drilling of Boreholes in rural areas and provision of elevated steel tanks - The remaining works form part of the implementation programme for the 2026/2027 financial year	Copies of practical completion certificates	

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		% spent on conditional MIG grant by 30 June 2026	Rw06-2022	ED:TS	1.9	Incl.	100%	100% spent on conditional MIG grant	100% spent on conditional MIG grant	100%	**Achieved**	none	none	MIG expenditure report	Achieved POE attached.
	Project management	Number of Capital projects (2026/27) specifications for consultants/constructors prepared and submitted to the Specification Committee by 28 February 2026		ED:TS	1.1.1	Incl.	New	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
Se rvi	Su pp ly	Number of Capital projects (2026/27)	Rw06-2022	CFO	1.1.10	In house	New	6 Capital projects	6 Capital projects	3	**Not Achieved**	Three of the projects namely: 1.	Intervention from the Accounting Officer has	Copies of advert and	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicat r)	Baseline 2024/25	Annual Target	4th Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		advertised and concluded for consultants/contractors by 30 June 2026						(2026/27) advertised and concluded for consultants /contractors	(2026/27) advertised and concluded for consultants /contractors			Appointment of a Professional Civil Engineering Services Providers for the Design and implementation of various electrical project within Victor Khanye local for a period of 36 Months 2. Appointment of a Professional Civil Engineering Services Providers for the Design and implementation of various sporting facilities within Victor Khanye local for a period of 36 Months 3. Appointment of a Professional Civil Engineering Services Providers for to review, amend, and finalize the detailed design and full-time construction of the 2nd Phase of the landfill site in Victor Khanye Local Municipality for a period of 36 Months are not finalized due to delays from the Bid Committees	been sort to ensure timely finalization of bid committee processes	appointment letters	

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicat r)	Baseline 2024/25	Annual Target	4th Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	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 manageme nt	1 community awareness campaign held in terms of waste manageme nt	1	**Achieved**	N/A	N/A	Close-out report for each campaign, pictures and attendance registers.	Achieved POE attached.
	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 attached.
	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 connection s with basic levels of electricity as per received application s	100% of new households connection s with basic levels of electricity as per received application s	100%	**Achieved**	achieved	achieved	Register of Work-Orders and Connection Booklets	Achieved POE attached.
Service Delivery	Electricity	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	1	1 Progress report on the development of the Electricity Master Plan submitted to the MM	1 Progress report on the development of the Electricity Master Plan submitted to the MM	1	**Achieved**	Achieved	Achieved	Copy of the progress report signed by the MM.	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicat r)	Baseline 2024/25	Annual Target	4th Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit 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	12	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	Not Achieved, POE for June not attached.
Service Delivery	Roads	Number of KMs of surfaced roads constructed by 30 June 2026	Rsw02-2022	ED:TS	1.1.7	Incl.	1.2km	3.2KM of surfaced roads constructed	3.2KM of surfaced roads constructed	2.065km	**Not Achieved**	The target was incorrect in that it was not aligned to the allocated budget	The difference (km) will be deferred to the 2026/27 financial year	Completion/practical completion certificates	Target not achieved
Service Delivery	Roads and Stormwater	Number of m² of potholes repaired and maintained in all wards by 30 June 2026	Rsw07-2022	ED:TS	1.1.8	In house	985.2m²	360m² of potholes repaired and maintained in all wards	200m² of potholes repaired and maintained in all wards	262m2	**Achieved**	None	None	Monthly pothole patching report submitted to the MM with Photograph	Achieved POE attached
Service Delivery	Roads and Storm Water	Number of kilometres of gravel roads graded by 30 June 2026	Rsw06-2022	ED:TS	1.1.9	In house	171m	240KM of gravel roads graded	60KM of gravel roads graded	69km	**Achieved**	None	None	Road Maintenance Report signed by the MM	Achieved POE attached
		Number of meters of storm-water drainage systems cleaned by 30 June 2026	Rsw10-2022	ED:TS	1.2.0	In house	147m	240M of storm-water drainage systems cleaned per quarter.	60M of storm-water drainage systems cleaned per quarter.	71.9M	**Achieved**	None	None	Monthly storm water draining systems cleaned 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 Indicat r)	Baseline 2024/25	Annual Target	4th Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
	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	72%	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)	54%	**Not Achieved**	4 vehicles are non-operational. 1 is still at the service provider, the municipality have not paid them yet, The Rural pumper was repaired but after 10 days was returned to the workshop for faulty PTO/pump link and 1 standing at the station also awaiting repairs. The grassfire vehicle was received back but not put back in service due to faulty stabilizer arms. Awaiting Fleet for repairs.	A tender was advertised to appoint a panel pf competent service providers in order to repair all vehicles and ensure preventative maintenance in order have the vehicles operational. Tender closes 9 July 2026	Copies of quarterly statistics register	Not Achieved
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	87%	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	82%	**Achieved**	Calls responded to within 5 min (Office hours) was reached 88% over all emergency calls responded to where the SANS 10090 guideline is giving 80% guideline for category A Fire Departments	None required	Copies of monthly statistics register	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicat r)	Baseline 2024/25	Annual Target	4th Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit 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	87%	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	90%	**Achieved**	Calls responded to within 10 min after hours was reached 90% over all calls responded to where the SANS 10090 guideline is 80% and our own goal is 85%	None	Copies of monthly statistics register	Achieved POE attached.
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 programme s conducted with respect to emergency / disaster risk	1 community awareness programme s conducted with respect to emergency / disaster risk	1	**Achieved**	None	None	Copy of close-out report with photographs and attendance registers.	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicat r)	Baseline 2024/25	Annual Target	4th Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
	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	2566	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	78	**Not Achieved**	A significant portion of the municipality's debt book is concentrated within Eskom-licensed areas. In these areas, residents receive most municipal services directly from the municipality; however, the implementation of effective credit control measures remains a challenge due to electricity being supplied by Eskom. Furthermore, a substantial number of residents in these areas are unemployed. The limited or ineffective enforcement of credit control has resulted in reduced incentive for residents to engage with the municipality, including applying for support through the indigent programme.	The municipality intends to utilize the Indigent Management System to proactively identify qualifying residents and facilitate automatic indigent registration for those who have not formally applied. In addition, the municipality plans to install prepaid water meters for all registered indigent households, enabling them to receive the allocated 6 kiloliters of free basic water. Any consumption exceeding this allocation will be payable by the user through the municipality.	Copy of a list of new households provided with FBS	Not Achieved
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	5	4 initiatives focused on improving the life of designated groups	1 initiatives focused on improving the life of designated groups	1	**Achieved**	None	None	Copy of close-out reports for each initiative	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicat r)	Baseline 2024/25	Annual Target	4th Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		Number of learners provided with financial support (Mayoral community programme) by 31 March 2026	Led34-2022	MM	1.2.7	600	118	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
	Community Upliftment	Number of Matric Excellence Awards held by 31 March 2026	Led34-2022	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
Service Delivery	Environment	Number of trees planted in public and private spaces per quarter	Wr13-2020	ED:SS	1.2.9	75	50	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	Cs03-2022	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 attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicat r)	Baseline 2024/25	Annual Target	4th Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
	Youth	Number of Youth Imbizo held per quarter	Pa27-2022	ED:SS	1.3.1	1 200	3	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 attached.
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	Vg01-05 2022	ED:SS	1.3.2	550	9	7 events scheduled and held in terms of mainstream ing of gender (man and woman & LGBTQI+), disabled, elderly and children	2 events scheduled and held in terms of mainstream ing of gender (man and woman & LGBTQI+), disabled, elderly and children	4	**Achieved**	Target was overachieved due to collaboration and partnerships with different stakeholders and government departments.	None	Copy of close-out reports for each event inclusive of the, photographs and attendance registers.	Achieved POE attached.
	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 implemente d in terms of the Youth	1 educational initiative implemente d 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 attached.
Service Delivery	Youth	Number of Sports and Arts and Culture events held by 30 June 2026	Ts07-2022	ED:SS	1.3.4	900	4	4 Sports and Arts and Culture events held	2 Sports and Arts and Culture events held	2	**Achieved**	None	None	Copy of close-out reports for each event, inclusive of photographs and attendance Registers.	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicat r)	Baseline 2024/25	Annual Target	4th Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Service Delivery	Libraries	Number of community members utilizing the library facilities monthly	Ls03-2022	ED:SS	1.3.5	In house	32650	20 000 community members utilizing the library facilities	5 000 community members utilizing the library facilities	5642	**Achieved**	School children normally flock to the library in May for projects that form part of mid-year exams. Other users were mostly applying for jobs and typing CV"s	None	Copies of monthly summary of the statistics register	Achieved POE attached.
		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 attached.
	Environmental Protection (Air Quality Management)	Number of air quality education and awareness campaigns conducted per quarter	Wr10-2020	ED:SS	1.3.7	In house	3	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 POE attached.
Service Delivery	Environmental Protection (Air Quality Management)	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	4	4 compliance inspections conducted to monitor facility performanc e in terms of Air Quality Act	1 compliance inspections conducted to monitor facility performanc e in terms of Air Quality Act	1	**Achieved**	None	None	Copy of inspections report and Attendance Registers	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicat r)	Baseline 2024/25	Annual Target	4th Qtr. Target	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		Number of the state of ambient air quality reports submitted to HHS Portfolio Committee per quarter		ED:SS	1.3.9	In house	3	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 POE attached.
	Mainstream HIV/AIDS	Number of HIV/AID's educational awareness campaigns held each quarter	Vg06-2022	ED:SS	1.4.0	In house	6	4 HIV/AID's educational awareness campaigns held	1 HIV/AID's educational awareness campaigns held	3	**Achieved**	Target was overachieved due to collaboration and partnerships with different stakeholders and government departments.	None	Copy of close-out report of each campaign held, inclusive of pictures and Attendance Registers	Achieved POE attached.

KEY PERFORMANCE AREA 2: Financial Viability and Finance Management

The overall score for this KPA is **85%** for the quarter under review.

KPI Status	KPA 2: Financial viability and Finance Management
Target Met (as planned and exceeded)	34
Target Not Met (below planned)	6
Total	40
% Targets met	85%
% Targets not met	15%

Performance Highlights for 2025/26 Quarter (4)

Challenges	Measures taken to improve performance
1. 24% of the planned 75% of all households billed actually paid for services rendered The Municipality implemented a new General Valuation (GV) Roll during the 2025/2026 financial year, accompanied by revised property market values and tariff increases. The implementation resulted in significant changes to property classifications, particularly in Sundra, where a number of properties previously classified as agricultural were reclassified as residential. These changes had a direct impact on property rates and service charges, resulting in increased municipal accounts for the affected property owners. Consequently, the reclassification also influenced the payment performance of the residential category. While the Municipality continues to experience challenges related to the non-payment of flat-rate services and instances where qualifying residents have not applied for indigent support, the implementation of the new General Valuation Roll has been a significant contributing factor to the decline in revenue collection from residential property owners.	- The Municipal Manager has established a Revenue Enhancement Committee to strengthen the Municipality's revenue collection initiatives. The Committee is responsible for implementing strategies to improve the collection of outstanding municipal debt, conducting meter audits to verify the condition and functionality of municipal metering infrastructure, and ensuring that the Municipality is able to effectively enforce its Credit Control and Debt Collection Policy. - To address concerns arising from the implementation of the new General Valuation Roll, property owners in Sundra have been encouraged to submit Section 78 objection forms where they believe that their property's categorisation or valuation does not accurately reflect its current status. This process provides property owners with an opportunity to have their properties reviewed in accordance with the applicable legislative framework. - The Municipality continues to promote the Indigent Support Programme by encouraging all qualifying households to apply for indigent assistance. In addition, for customers residing in Eskom-licensed supply areas, the Municipality intends to utilise the Indigent Management System to automatically identify and register qualifying indigent households. This initiative is expected to reduce the billing burden on eligible residents, improve the accuracy of indigent records, and contribute positively to the Municipality's overall payment rate and revenue collection performance.
2. 89% of the planned 100% of the approved (compliant) invoices were paid within the legislated 30 days due to: Financial constraints and the financial health of the municipality affected performance throughout the year.	- Full implementation of credit control policy and revenue enhancement strategy

Challenges	Measures taken to improve performance
	- reduction of contracted services - Adherence to cost containment measures
3. Technical Services Department exceeded the legislated overtime levels (45 hours essential services) by 5.2% due to: Ageing and infrastructure failures	- Management will put in place stringent controls to comply with overtime requirements as well as curbing the excessive use of overtime
4. Budget & Treasury office failed to reduce fuel usage by -5%. They increased by 19% There was increased travel due to the Revenue team's aggressive revenue enhancement strategy. The Revenue team was involved in cutting off customers who owed the Municipality and checking for breached meters in the community	- The installation of smart meters will resolve the issue of excessive travel, and once the revenue enhancement strategy is fully implemented, travel will return to normal.
5. Social Services Department failed to reduce fuel usage by -5%. They increased by 13% Increase in procured vehicles (compactor truck), increase in hired vehicles (tractor, TLB, and Tipper truck), and Peak grass cutting season.	- Monitor the usage of fuel closely.
8. Technical Services Department failed to reduce fuel usage by -5%. They increased by 6% There was a 6% increase in the usage of fuel due to Infrastructure failures, shortage, and supply of water through water trucks.	- Management to monitor fuel closely and emphasize the matter with supervisors to also guard closely the usage of fuel.

KPA 2: FINANCIAL VIABILITY AND FINANCE MANAGEMENT

Strategic Goal 2: 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)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit 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	1 Approval of MTREF Budget	1	**Achieved**	None	None	Copy of the approved Final Annual budget	Achieved POE attached.
		% of amounts of households billed collected per quarter	Mf05-2022	CFO	2.2	In house	29%	75% amounts of households billed collected	75% amounts of households billed collected	24%	**Not Achieved**	The Municipality implemented a new General Valuation (GV) Roll during the 2025/2026 financial year, accompanied by revised property market values and tariff increases. The implementation resulted in significant changes to property classifications, particularly in Sundra, where a number of properties previously classified as agricultural were reclassified as residential. These changes had a direct impact on property rates and service charges, resulting in increased municipal accounts for the affected property owners. Consequently, the reclassification also influenced the payment performance of the residential category	The Municipal Manager has established a Revenue Enhancement Committee to strengthen the Municipality's revenue collection initiatives. The Committee is responsible for implementing strategies to improve the collection of outstanding municipal debt, conducting meter audits to verify the condition and functionality of municipal metering infrastructure, and ensuring that the Municipality is able to effectively enforce its Credit Control and Debt Collection Policy.	Copies of the payment rate report	Not Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		% of amounts of businesses billed collected per quarter		CFO	2.3	In house	88%	85% amounts of businesses billed collected	85% amounts of businesses billed collected	89%	Achieved	None	None	Copies of the payment rate report	Achieved POE attached.
		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	N/A	N/A	N/A	N/A	N/A	Copy of the Unaudited AFS & Proof of submission to AG	N/A
Financial Viability	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	Achieved POE attached.
Financial Management	Financial Management	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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		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	Achieved POE attached.
		% of approved (compliant) invoices paid within 30 days		CFO	2.9	In house	16%	100% approved (compliant) invoices paid	100% approved (compliant) invoices paid	89%	Not Achieved	Financial constraints and the financial health of the municipality affected performance throughout the year	Full implementation of credit control policy and revenue enhancement strategy Reduction of contracted services Adherence to cost containment measures	Copy of the monthly creditors reconciliation report	Not Achieved
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	100% spent on conditional FMG grant	100%	Achieved	None	None	Copies of the monthly FMG Report	Achieved POE attached.
		% Debt coverage ratio (GKPI) by 30 September 2025		CFO	2.1.1	In house	0%	45% Debt coverage ratio	N/A	N/A	N/A	N/A	N/A	Statement of financial position and statement of financial performance	N/A
		% outstanding service debtors to revenue (GKPI) by 30 September 2025		CFO	2.1.2	In house	67%	68% Outstanding service debtors to revenue	N/A	N/A	N/A	N/A	N/A	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		Cost coverage ratio (GKPI) by 30 September 2025		CFO	2.1.3	In house	0	1:3 Cost coverage ratio	N/A	N/A	**N/A**	N/A	N/A	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS	N/A
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
		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
		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
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	N/A	N/A	**N/A**	N/A	N/A	Copy of the asset verification reports and Council Resolution.	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		Fixed Asset Register updated with new assets per month.		CFO	2.1.9	In house	12	12 Monthly update of the Fixed Asset Register	3 Monthly update of the Fixed Asset Register	3	**Achieved**	None	None	Extract of new assets on the fixed asset register.	Achieved
	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	Achieved POE attached.
Financial Management	Improved Compliance to Legislation & Policies (Financial Management)	% spent of the total operational Budget per quarter	Mf15-2022	CFO	2.2.0	In house	88%	95% spent of the total operational Budget	95% spent of the total operational Budget	100%	**Achieved**	None	None	Copy of the quarterly section 52(d) report	Achieved
		% spent on employee related costs in terms of the total operational Budget per quarter		CFO	2.2.1	In house	26%	<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)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit 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	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 POE attached.
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 (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 POE attached

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		% 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 POE attached.
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 (TS) (excl., essential services)	Mf15-2022	ED:TS	2.2.8	In house	23%	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 (45) hours per month per employee (TS) (essential services)		ED:TS	2.2.9	In house	20%	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)	3.6%	**Not Achieved**	Due to infrastructure failure and the number of employees, the department managed 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	Copies of approved financial overtime schedule	Not achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial Management	Financial Management & Revenue Enhancement	Number of road traffic safety operations conducted per month	Tp02-2022	ED:SS	2.3.0	In house	12	12 road traffic safety operations conducted	3 road traffic safety operations conducted	3	**Achieved**	None	None	Copy of close up report for road traffic safety operations conducted inclusive of photographs	Achieved POE attached
		Number of flammable liquids permits issued by 30 June 2026	Mf02-2022	ED:SS	2.3.1	In house	52	39 flammable liquids permits issued	39 flammable liquids permits issued	52	**Achieved**	39 renewals and 7 late renewals was done that did not renew the previous year and 6 new registrations was received and issued.	Totals will be updated for new financial year	Copy of permits register	Achieved POE attached.
		% of trade licenses issued as per approved applications by 30 June 2026		MM	2.3.2	In house	100%	100% trade licenses issued as per approved applications.	100% trade licenses issued as per approved applications.	100%	**Achieved**	None	None	Copies of application register and copy of Trade license issued	Achieved POE attached.
Financial Management	Financial Management & Revenue collection	Number of monthly reports on the implementation of credit control and debt collection policy submitted to Council	SCM01-2022	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 POE attached.
		Number of monthly reports submitted to Council on budget funding plan		CFO	2.3.4	In house	6	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.	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial Management	Financial Management & Revenue	Number of business licences verifications conducted bi-annually	Mf02-2022	MM	2.3.5	In house	61	20 business licences verifications conducted	10 business licences verifications conducted	13	Achieved	None	None	Register of businesses verified and a copy of a close-out report	Achieved POE attached.
Financial Management	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	3	Achieved	None	None	Bank reconciliation and proof of submission	Achieved POE attached.
	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.
Financial management	Financial Management	% 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)	<R121 132.15 (10% reduction of overtime levels worked by employees)	-91.54%	Achieved	None	None	Copy of the departmental overtime report	A significant over achievement requires a reason for varience
		% reduction of overtime levels worked by employees per quarter (CS only)		ED:CS	2.3.9	In house	R34 798.11	<R31 318 (10% reduction of overtime levels worked by employees)	<R2 882.60 (10% reduction of overtime levels worked by employees)	-100%	Achieved	None	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)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		% reduction of overtime levels worked by employees per quarter (Finance only)		CFO	2.3.10	In house	R1 628 020.28	<R1 465 218 (10% reduction of overtime levels worked by employees)	<R257 551.67 (10% reduction of overtime levels worked by employees)	-73.4%	**Achieved**	None	None	Copy of the departmental overtime report	Achieved
Financial Management	Financial Management	% reduction of overtime levels worked by employees per quarter (SS only)		ED:SS	2.3.11	In house	R4 038 527.78	<R3 634 675 (10% reduction of overtime levels worked by employees)	<R985 231.37 (10% reduction of overtime levels worked by employees)	-46.6%	**Achieved**	None	None	Copy of the departmental overtime report	Achieved
Financial Management	Financial Management	% reduction of overtime levels worked by employees per quarter (TS only)	Mf15-2022	TS	2.3.12	In house	R9 501 729.72	<R8 551 557 (10% reduction of overtime levels worked by employees)	<R2 226 566.47 (10% reduction of overtime levels worked by employees)	-34.8%	**Achieved**	None	None	Copy of the departmental overtime report	Not Achieved.
		% Reduction of fuel usage per quarter (MM only)		MM	2.3.13	In house	R390 664.84	<376l (5% reduction of fuel usage)	<188l (5% reduction of fuel usage)	-44%	**Achieved**	None	None	Copy of the departmental fuel usage	The municipality targeted a 5% reduction in fuel usage for Quarter 4. Evidence submitted in the Fuel Reduction Report indicates an actual reduction of 44%, which exceeds the planned target.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Financial Management	Financial Management	% Reduction of fuel usage per quarter (CS only)		ED:CS	2.3.14	In house	R49 005.56	<1044l (5% reduction of fuel usage)	<522l (5% reduction of fuel usage)	-72%	Achieved	None	None	Copy of the department al fuel usage	Achieved
		% Reduction of fuel usage per quarter (Finance only)		CFO	2.3.15	In house	R14 803.32	<924l (5% reduction of fuel usage)	<462l (5% reduction of fuel usage)	33.33%	Not Achieved	There was increased travel due to the Revenue team's aggressive revenue enhancement strategy. The Revenue team was involved in cutting off customers who owed the Municipality and checking for breached meters in the community.	The installation of smart meters will resolve the issue of excessive travel, and once the revenue enhancement strategy is fully implemented, travel will return to normal.	Copy of the department al fuel usage	Not Achieved
Financial Management	Financial Management	% Reduction of fuel usage per quarter (SS only)	Mf15-2022	ED:SS	2.3.16	In house	R1 996 930.44	<38216l (5% reduction of fuel usage)	<19108l (5% reduction of fuel usage)	14%	Not Achieved	Increase in procured vehicles (compactor truck), increase in hired vehicles (tractor, TLB, and Tipper truck), and peak grass-cutting season.	Monitor the usage of fuel closely.	Copy of the department al fuel usage	The target was to achieve a 5% reduction in fuel usage during Quarter 4; however, the actual performance reflects a 14% increase in fuel usage, resulting in a variance of 19 percentage points.
		% Reduction of fuel usage per quarter (TS only)		ED:TS	2.3.17	In house	R2 173 148.12	<47536l (5% reduction of fuel usage)	<23768l (5% reduction of fuel usage)	6%	Not Achieved	There was a 6% increase in the usage of fuel due to Infrastructure failures, shortage, and supply of water through water trucks.	Management to monitor fuel closely and emphasize the matter with supervisors to also guard closely the usage of fuel.	Copy of the department al fuel usage	Not Achieved

KEY PERFORMANCE AREA 3: Institutional Development and Transformation

The overall score for this KPA is **92%** for the quarter under review.

KPI Status	KPA 3: Institutional Development and Transformation
Target Met (as planned and exceeded)	**24**
Target Not Met (below planned)	**2**
Total	**26**
% Targets met	**92%**
% Targets not met	**8%**

Performance Highlights for 2025/26 Quarter (4)

Challenges	Measures taken to improve performance
1. The 2025/2030 Employment Equity Plan was developed but not approved by the Municipal Council The draft employment equity plan has been finalised but could not be submitted to Council on time due to extended period it took to consult all stakeholders namely; Department of Labour, People living with disabilities, etc. to ensure meaningful participation as well as workforce analysis	- The Draft EE Plan will be submitted to Council on the 30th July 2026

KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Goal 3: 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)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Reason for Variance	Corrective Action	POE	Internal Audit Comments
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30 June 2026 (Total organisation)	Pm02-2022	MM	3.1	In house	83%	100% KPIs attaining organisational targets	100% KPIs attaining organisational targets	88%	Not Achieved	Most of the financially inclined indicators were not achieved due to the negative cash flow of the municipality	Full implementation of the revenue enhancement strategy and debt collection policy so as to improve our finances	Copies of the quarterly consolidated performance report	
	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	1	1 final report submitted the MM after conducting an employee satisfaction	1 final report submitted the MM after conducting an employee satisfaction	1	Achieved	None	None	Copy of final satisfaction survey evaluation report acknowledged by MM	Achieved POE attached.
		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	1 Calendar of events developed and approved by Council	1	Achieved	None	None	Approved calendar of events and Council Resolution	Achieved POE attached.
Operational Efficiency	Organisational development	% 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	85% employees from previously disadvantaged groups appointed in the three highest Task Grades of management	85%	Achieved	None	None	Copy of an appointments report	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Reason for Variance	Corrective Action	POE	Internal Audit Comments
		2025-30 Employment Equity Plan developed and approved by Council by 30 June 2026.		ED:CS	3.4.1	In house	New	1 (2025-30) Employment Equity Plan developed and approved by Council	1 (2025-30) Employment Equity Plan developed and approved by Council	0	**Achieved**	The draft employment equity plan has been finalised and is awaiting final consultation with the unions before submission to Council. .	The Draft EE Plan will be submitted to Council on the 27 August 2026.	Approved EE Plan and Council Resolution	Achieved POE attached.
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	100% budget spent implementing the Workplace Skills Plan	100%	**Achieved**	None	None	Copy of an extract from a Section 52 (d) report	Achieved POE attached.
		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	1 report submitted to the MM on disciplinary matters reported and finalized by 30 June 2026	1	**Achieved**	None	None	Reports submitted to the MM on disciplinary matters reported and finalized	Achieved POE attached.
Operational Efficiency	Organisation al Development	% of Internal Audit findings in terms of ICT resolved by 30 June 2026	Pa13-2022	MM	3.7	In house	100%	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.
Operational Efficiency	ICT	Microsoft 365 programme installed and implemented by 30 September 2025.	It 02-08 2022	MM	3.8	In house	0	Microsoft 365 programme installed and implemented by 30 September 2025.	N/A	N/A	**N/A**	N/A	N/A	Copy Software License	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Reason for Variance	Corrective Action	POE	Internal Audit Comments
		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.
Operational Efficiency	Legal Services	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.
		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	1 Review and submit organisational structure (aligned to the IDP and Budget) to Council for approval	1	Achieved	None	None	Copy of an approved annual organogram by Council and Council Resolution	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Reason for Variance	Corrective Action	POE	Internal Audit Comments
Organisational Development	Organisational Development	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.
Organisational Development	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 manageme nt 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	1 job descriptions report submitted and approved by the MM	0	**Achieved**	None	None	Copy of job description s report signed by the MM	Achieved POE was provided.
Organisational Development	Workplace Skills Development	Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA on due date 30 April 2026	Ts04-2022	ED:CS	3.1.6	In house	1	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	1 Workplace Skills Plan (WSP) and Annual Training Report (ATR) submitted to LGSETA	1	**Achieved**	None	None	Copies of WSP and ATR submitted to the LG SETA	Achieved POE was provided
		Number of quarterly training status reports submitted to the District		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 was provided

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Reason for Variance	Corrective Action	POE	Internal Audit Comments
		Number of employees trained per quarter in line with the approved 2025/26 WSP	Ts04-2022	ED:CS	3.1.9	2 000	73	70 employees trained per quarter in line with the approved 2025/26 WSP	70 employees trained per quarter in line with the approved 2025/26 WSP	78	**Achieved**	The number exceeded due to the funding from other institutions that the Victor Khanye Municipality received.	None	Copies of the quarterly training report. submitted to the District	Achieved POE was provided
Organisational Development	Workplace Health and Safety	Number of monthly workplace inspections conducted and submitted to the MM	Oh06-2022	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 was provided
		Number of quarterly OHS Committee minutes submitted to the MM		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 was provided.
		Number of employee wellness reports submitted to the MM per quarter	Oh05-2022	ED:CS	3.2.2	900	4	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 was provided
	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 was provided
O pe rat	Pe rfo rm	2025/26 Mid-year and 2024/25 Annual	Pm06-2022	MM	3.2.4	50	2	2025/26 Mid-year and	N/A	N/A	**N/A**	N/A	N/A	Performance	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Reason for Variance	Corrective Action	POE	Internal Audit Comments
		Performance Reviews of Section 56 & 54A employees conducted by the 31st of March 2026						2024/25 Annual Performance Reviews of Section 56 & 54A employees conducted						Assessment Reports and attendance registers.	
		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	N/A	N/A	N/A	N/A	N/A	Signed Performance Agreements and proof of submission to CoGTA	N/A
Operational Efficiency	Performance Management	Compilation of the Annual Performance Report (2024/25 FY) and submitted to AG by 31 Aug 2025	Pm02-2022	MM	3.2.6	In house	1	1 Annual Performance Report (2024/25 FY) submitted to AG	N/A	N/A	N/A	N/A	N/A	Copy of APR and proof of submission to AG	N/A
		Number of quarterly SDBIP performance reports submitted to Council		MM	3.2.7	In house	4	4 SDBIP performance reports submitted to Council	1 SDBIP performance report submitted to Council	1	Achieved	N/A	N/A	Quarterly SDBIP performance report and Council Resolution.	Achieved POE attached.
	Records Management	Number of paper-based records digitalized and	Rm01-2022	ED:CS	3.2.8	In house	New	400 paper-based records digitalized	100 paper-based records digitalized	234	Achieved	The municipality is implementing the Electronic Document Management System	The digitization process is aligned with the provisions of the National	Copy of dated EDMS screenshot	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Reason for Variance	Corrective Action	POE	Internal Audit Comments
		indexed into EDMS per quarter.						and indexed into EDMS	and indexed into EDMS			(EDMS) to enhance efficiency, security, and accessibility of records	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.	s of uploaded records	
		Number of records management workshops conducted for staff by 30 June 2026		ED:CS	3.2.9	In house	New	4 Records management workshops conducted for staff	1 Records management workshop conducted for staff	1	**Achieved**	The Records Management Unit identified a need to strengthen compliance with records management legislation, policies, and procedures across all municipal departments.	Proper disposal of records is a critical component of records management as it ensures that records are retained for the prescribed periods, disposed of lawfully, and managed in accordance with the approved Records Retention and Disposal Schedule.	Invitation and Attendance Registers	Achieved POE attached.
Operational efficiency	Records Management	Number of mini registry inspections conducted per quarter in terms of compliance with the Mpumalanga Archives	Rm01-2022	ED:CS	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 Mpumalanga Archives	1	**Achieved**	The inspections focused on the condition of storage facilities, records management practices, access control measures, and compliance with records management requirements.	Proper management and protection of records in terms of the National Archives and Records Service of South Africa Act, 1996 (Act No. 43 of 1996), and the municipality's approved Records Management Policy.	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 **90%** for the quarter under review.

KPI Status	KPA 4: Good Governance and Public Participation
Target Met (as planned and exceeded)	36
Target Not Met (below planned)	4
Total	40
% Targets met	90%
% Targets not met	10%

Performance Highlights for 2025/26 Quarter (4)

Challenges	Measures taken to improve performance
1. 84% of the planned 85% of all AG Management letter findings (in terms of the Audit Action Plan) were resolved due to: Two of the findings are ongoing or in progress: Delmas Waste Water Treatment Works (Material Irregularity) Landfill site (Potential Material Irregularity)	- Both the two findings are ongoing or in progress. Engagements with AGSA are continuing
2. 87% of the planned 100% Council meetings resolutions were resolved Most of the resolutions were not completed as their implementation includes pending investments, sponsorships, and partnerships with external stakeholders.	- The responsible departments will ensure that the resolutions not been implemented will be implemented by the next quarter. - Ensure that the resolutions are attended to in a timely manner so that the consolidation of the register can be finalized on time.
3. The customer care report was not submitted to Council Council resolved that the report must have a column that states the closure of all complaints. The reports were not taken to Council before the set deadline for council item submissions.	- The unit is to ensure that the reports are submitted timeously to the council to meet the cut-off date for item submissions.
4. 44% of the planned 100% of Internal Audit findings (as per audit plan) were resolved due to: Interdependency on outside stake holders such as Treasury and other departments	- Close monitoring of implementation

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal 4: 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)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	Pa29-2022	MM	4.1	In house	80%	80% MPAC resolutions raised and resolved	80% MPAC resolutions raised and resolved	88%	Achieved	None	None	Copies of the quarterly Report inclusive of MPAC Resolutions Register	Achieved POE attached.
	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	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
		% 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	77%	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	85% AG Management Letter findings resolved (in terms of the Audit Action Plan)	84.3%	Not Achieved	Two of the findings are ongoing or in progress: Delmas Waste Water Treatment Works (Material Irregularity) Landfill site (Potential Material Irregularity)	Both the two findings are ongoing or in progress. Engagements with AGSA are continuing	Copy of the quarterly AG Action Plan status report	Not Achieved.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		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	N/A	N/A	**N/A**	N/A	N/A	Copy of Annual Report and proof of submission to AG	N/A
		Number of Ward operational plans submitted to Council by 30 September 2025	Pa24-2022	MM	4.6	1 000	9	9 Ward operational plans submitted to Council	N/A	N/A	**N/A**	N/A	N/A	Copy of annual Ward operational reports submitted to Council and Council Resolution	N/A
Accountability	Community Participation	Number of Quarterly Ward Committee Functionality reports submitted to Council.	Pa22-2022	MM	4.7	In house	4	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 POE attached.
Accountability	Community Participation	Number of Quarterly Community outreach meetings facilitated and attended	Pa21-2022	MM	4.8	320	4	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 POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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	N/A	N/A	N/A	N/A	N/A	Copy of approved IDP review Process Plan and Council Resolution.	N/A
		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	1 Final IDP tabled and approved by Council.	1	Achieved	None	None	Copy of Final IDP and Council resolution	Achieved POE attached.
Good Governance	Good Governance	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	10 new/reviewed policies, strategies and By-Laws approved by Council	10	Achieved	None	None	Council Resolution of all approved policies, strategies and By-Laws.	Achieved POE attached.
		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	33	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.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Good Governance	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	1 Final SDBIP approved by Executive Mayor	1	Achieved	None	None	Copy of Final approved SDBIP and Acknowledgement letter by the Mayor	Achieved POE attached.
		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	74%	100% Council meetings resolutions resolved	100% Council meetings resolutions resolved	87%	Not Achieved	Most of the resolutions were not completed as their implementation includes pending investments, sponsorships, and partnerships with external stakeholders.	The responsible departments will ensure that the resolutions not been implemented will be implemented by the next quarter. - Ensure that the resolutions are attended to in a timely manner so that the consolidation of the register can be finalized on time.	Copy of quarterly status report of Council resolutions resolved	Not Achieved
		Number of monthly Ordinary Council meeting co-ordinated as per the approved Calendar of Events	Pa35-2022	ED:CS	4.1.8	In house	11	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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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	11	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
		Number of quarterly Compliance Monitoring Reports submitted to RAMAFACC	Pa38-2021	MM	4.2.0	In House	New	4 Quarterly Complianc e Monitoring Reports submitted to RAMAFAC C	1 Quarterly Complianc e Monitoring Report submitted to RAMAFAC C	1	**Achieved**	None	None	Copy of quarterly Complianc e Monitoring Report and Proof of submission to RAMAFAC C	Achieved
Good Governance	Good Governance	Number of MPAC committee reports submitted to Council per quarter	Pa29-2022	MM	4.2.1	In house	4	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.	Target Achieved
		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	77%	85% execution per quarter of Risk Manageme nt Plan	85% execution per quarter of Risk Manageme nt Plan	94.74%	**Achieved**	None	None	Copy of the Risk Monitoring Report	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
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	95%	85% execution per quarter of Risk Manageme nt Plan	85% execution per quarter of Risk Manageme nt Plan	95%	**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	96%	85% execution per quarter of Risk Manageme nt Plan	85% execution per quarter of Risk Manageme nt 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	96%	85% execution per quarter of Risk Manageme nt Plan	85% execution per quarter of Risk Manageme nt Plan	93%	**Achieved**	None	None	Copy of the Risk Monitoring Report	
		Number of Risk Management reports submitted to the Risk Management Committee per quarter		MM	4.2.7	In house	4	4 Risk Manageme nt reports submitted to the Risk Manageme nt Committee	1 Risk Manageme nt reports submitted to the Risk Manageme nt Committee	1	**Achieved**	None	None	Copy of quarterly Risk Manageme nt Committee report	Achieved
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 Manageme nt Committee reports submitted to the Audit Committee	1 Risk Manageme nt Committee reports submitted to the Audit Committee	1	**Achieved**	None	None	Copies of Risk Manageme nt Committee reports	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		% execution per quarter of Risk Management Plan in line with detailed time schedule (CS only)	Pa17-2022	ED:CS	4.2.9	In house	94%	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
		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.
Good Governance	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 POE attached.
	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	0	1 Review Risk Based Internal Audit Plan and submit to Audit Committee	N/A	N/A	**N/A**	N/A	N/A	Reviewed Risk Based Internal Audit Plan submitted to Audit Committee	N/A

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit 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	2	4 Customer Complaint reports submitted to Council	1 Customer Complaint reports submitted to Council	0	**Not Achieved**	Council resolved that the report must have a column that states the closure of all complaints. The reports were not taken to Council before the set deadline for council item submissions.	The unit is to ensure that the reports are submitted timeously to the council to meet the cut-off date for item submissions.	Copy of quarterly Customer Complaint reports and Council Resolution	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	31%	100% Internal Audit Findings resolved as per the Audit Plan	100% Internal Audit Findings resolved as per the Audit Plan	44%	**Not Achieved**	Interdependency on outside stake holders such as Treasury and other departments	Close monitoring of implementation	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	21	19 new/reviewed policies, strategies and By-Laws approved by Council	19 new/reviewed policies, strategies and By-Laws approved by Council	19	**Achieved**	None	None	Council Resolution of all approved policies, strategies and By-Laws.	Achieved
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	6	05 new/reviewed policies and strategies approved by Council	05 new/reviewed policies and strategies approved by Council	5	**Achieved**	None	None	Council Resolution of all approved policies and strategies	Achieved POE attached.

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
Good Governance	Good Governance	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	5	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	5 Number of new/reviewed policies, strategies and By-Laws approved by Council	5	Achieved	None	None	Council Resolution of all approved policies, strategies and By-Laws.	Achieved POE attached.
		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	1	1 new/reviewed policies, strategies and By-Laws approved by Council	1 new/reviewed policies, strategies and By-Laws approved by Council	4	Achieved	None	None	Council Resolution of all approved policies, strategies and By-Laws.	Achieved POE attached.
	Youth Development	Review and Adoption of the Youth Development Strategy by 31 Dec. 2025	Yd32-2022	ED:SS	4.4.0	In-House	0	1 Youth Development Strategy reviewed and adopted	1 Youth Development Strategy reviewed and adopted	1	Achieved	None	None	Copy of the reviewed and adopted Youth Development Strategy and the Council Resolution	Achieved Poe attached
Customer Relationship Management	Improved Compliance to Legislation & Policies	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)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit 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	1 Customer satisfaction survey conducted	1	Achieved	None	None	Report on Customer satisfaction survey submitted to the MM	Achieved POE attached.
Customer Relationship Management	Customer/Stakeholder Relationship Management	Number of monthly updates of the Municipal social media accounts		ED:CS	4.4.4	In house	12	12 monthly updates of the Municipal social media accounts	3 monthly updates of the Municipal social media accounts	3	Achieved	None	None	Copy of dated screenshots of social media accounts updates.	Achieved POE attached.
		Number of quarterly newsletter(s) published		ED:CS	4.4.5	600	4	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	Pa18-2022	ED:CS	4.4.6	200	2	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		ED:CS	4.4.7	500	7	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 quarterly updates of the Municipal Website as per Section 75 of the MFMA.		MM	4.4.8	In house	23	4 quarterly updates of the Municipal Website as per Section 75 of the MFMA	1 quarterly updates of the Municipal Website as per Section 75 of the MFMA	4	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)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit 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 POE attached.

KEY PERFORMANCE AREA 5: Spatial Development

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)	8
Target Not Met (below planned)	0
Total	8
% Targets met	100%
% Targets not met	0%

Performance Highlights for 2025/26 Quarter (4)

Challenges	Measures taken to improve performance
None	None

KPA 5: SPATIAL DEVELOPMENT

Strategic Goal 5: Increase regularisation of built environment

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit 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.
Land Tenure and Spatial Development	Land Tenure and Spatial Development	% 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.
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	4	4 Quarterly Reports on building contravention s notices issued submitted to the MM	1 Quarterly Report on building contravention s notices issued submitted to the MM	1	Achieved	None	None	Copy of quarterly reports submitted and signed by the MM.	Achieved

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	Baseline 2024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		Number of property inspections conducted per quarter in terms of compliance to the Land scheme and Building Regulations		MM	5.5	In house	158	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	418	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	1	2 progress reports on the development of the Land Audit submitted to the MM	1 progress report on the development of the Land Audit submitted to the MM	1	Achieved	None	None	Copy of progress reports on development of the land audit signed by the MM.	Achieved POE attached.
Land Tenure and Spatial Development	Land Audit	Number of quarterly reports on cases of Land Invasion reported and resolved submitted to the MM	Sd09-2022	MM	5.7	In house	4	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.
		Number of Quarterly reports on Land Contraventions notices issued submitted to the MM by 30 June 2026		MM	5.8	In house	4	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 **71%** for the quarter under review.

KPI Status	KPA 6: Local Economic Development
Target Met (as planned and exceeded)	5
Target Not Met (below planned)	2
Total	7
% Targets met	71%
% Targets not met	29%

Performance Highlights for 2025/26 Quarter (4)

Challenges	Measures taken to improve performance
1. The municipality was able to sign and implement only 1 MOU with respect to external Social Responsibility Programmes The second MoU is yet to be signed and finalized however the engagements are at advanced stage.	- Set the timeframe for both stakeholders and the Municipality to sign the MoU by 30 September 2026
2. The municipality was not able to recruit 100 EPWP participants due to delays in the recruitment process	- Fast-track the appointments of the EPWP participants in the next financial year.

KPA 6: LOCAL ECONOMIC DEVELOPMENT

Strategic Goal 6: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2Baseline 024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit 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	Led03-2022	MM	6.1	In house	3	2 MOU's signed and implemented with respect to external Social Responsibility Programmes	2 MOU's signed and implemented with respect to external Social Responsibility Programmes	1	**Not Achieved**	The second MoU is yet to be signed and finalized however the engagements are at advanced stage.	Set the timeframe for both stakeholders and the Municipality to sign the MoU by 30 September 2026	Copy of Close-out Report submitted to the MM and Signed MOU	Not Achieved.
		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		MM	6.2	In house	2	2 CSI and SLP Programme of both Business and Mining organisations Report submitted to Council	1 CSI and SLP Programme of both Business and Mining organisations Report submitted to Council	1	**Achieved**	Target Achieved	Not Applicable	Copies of bi-annual reports submitted to Council	Achieved POE attached.
		Number of total work opportunities created through EPWP programmes by 30 June 2026 (GKPI).	Led09-2022	ED:TS	6.3	In house	179	55 work opportunities created through labour intensive programme (GKPI).	10 work opportunities created through labour intensive programme (GKPI).	40	**Achieved**	None	None	Job opportunity report	Achieved POE attached.
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:SS	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

Strategic Thrust	Programme	KPI	IDP Link	Resp. MM/ED	SDBIP Ref No	Annual Budget R' 000 (Input Indicator)	2Baseline 024/25	Annual Target	4th Qtr.	Actual Performance	Achievement	Challenges	Corrective Action	POE	Internal Audit Comments
		Number of SMME's and Cooperatives capacity building skills workshops held by the 30 June 2026	Led10-2022	MM	6.5	200	2	2 SMME's and Cooperatives skills workshop held	1 SMME's and Cooperatives skills workshop held	1	Achieved	Target Achieved	Not Applicable	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	100 Work opportunities created through the implementation of EPWP	0	Not Achieved	The municipality was not able to recruit 100 EPWP participants due to delays in the recruitment process	Fast-track the appointments of the EPWP participants in the next financial year.	Front page of the contract and copy of ID document	
Economic Growth and Development	Business Licensing	Number of new investments attracted into the local economy by 30 June 2025.	Led09-2022	MM	6.7	In house	2	2 Direct/Non-direct Investments attracted into the local economy	2 Direct/Non-direct Investments attracted into the local economy	2	Achieved	None	None	Copy of a close-out report for each investment attracted	Achieved POE attached.
		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	13	Achieved	None	None	Close-out report with signed inspection forms	Achieved POE attached.