2025-2026 FIRST QUARTER PERFORMANCE REPORT

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MALUTI-A-PHOFUNG LOCAL MUNICIPALITY

2025-2026 FIRST QUARTER PERFORMANCE REPORT

Draft 2025/2026 Quarter One Performance Report

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1. The detailed overall institutional/Top Layer First quarter (1) performance:

1.1. Institutional/Top Layer performance

Directorate	KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
			Q1 Target	Actual	PMS
Municipal Water & Sanitation Services	**3.Percentage (%)** of callouts responded to within 48 hours (water) for the period ending 30 June 2026.	4 x Reports on the entire callouts responses with reference number linked.	1 x report on the entire callout responses with reference number linked	1 x Report	G
Municipal Water & Sanitation Services	**4.Percentage (%)** of callout responded to within 48 hours (sanitation/wastewater) for the period ending by 30 June 2026	4 x Reports on the entire callouts responses with reference number linked.	1 x report on the entire callout responses with reference number linked	1 x Report	G
Municipal Infrastructure Services	**6.Percentage (%)** of unplanned outages that are restored to supply within industry standard timeframe.	4 x Reports	1 x report	1 x report	G
Municipal Infrastructure Services	**9.Percentage (%)** of reported pothole complaints resolved within standard municipal response time.	4 x reports	1 x report	1 x report	G
Municipal Infrastructure Services	**10.Percentage (%)** of surfaced municipal road lanes which has been resurfaced and resealed.	4 x reports	1 x report	0 X report	R
Budget and Treasury Office	**12.Number** of households in the municipal area registered as indigent.	30 Days	1 x report	1 x Report	G

Municipal Water & Sanitation Services	**13.Number** of applications received on new water connections made by MAP Water meeting minimum standards by 30 June 2026	4 x report on applications received on new water connection	1 x report on applications received on new water connection	1 x Report	G
Municipal Water & Sanitation Services	**14.Number** of new sewer connections by MAP Water meeting minimum standards by 30 June 2026	4 x reports on new applications received on new connection	1 x report on applications received on new sewer connection	1 x Report	R
Municipal Infrastructure Services	**15.Percentage (%)** of total electricity losses.	4 x reports on total electricity losses	1 x report	0 x report	R
Municipal Water & Sanitation Services	**16.**Total water losses.	4 x reports on total water loss	1 x report	0 x report	R
Municipal Water & Sanitation Services	**17.Percentage (%)** of drinking water samples complying to SANS241 by 30 June 2026	4 x SANS241 compliance report	1 x SANS241 compliance report	1 x Report	G
Municipal Infrastructure Services	**18.**Report developed on MIG and other conditional grants expenditure reports submitted by 30 June 2026	4 x reports	1 x report	1 x Report	G
Budget and Treasury Office	**20.Percentage (%)** of total municipal operating expenditure spent on contracted service providers residing within the municipal area.	4 x reports	1 x report	Not captured	R
Budget and Treasury Office	**21.Percentage (%)** of the municipality's operating budget spent on indigent relief for free basic services.	4 x reports	1 x report	1 x Report	G
Local Economic Development	**22.**Average time taken to finalise business licence applications.	4 x reports	1 x report	Not achieved	R
Budget and Treasure Office	**23.**Average number of days from the point of advertising to the latter of award per 80/20 procurement process.	4 x reports	1 x report	KPI altered	R

Human Settlement, Traditional affairs and Splum	**24.**Average number of days taken to process building plan applications of less than 500 square meters.	1 x report	1 x report	1 x report	G
Local Economic Development	**25.**Approved LED strategy.	100(cumulative)	Progress report	No approved strategy in place	R
Budget and Treasure Office	**26.**Funded Budget	Unfunded	Quarterly C Schedule	Non adherence	R
Budget and Treasure Office	**27.Total** Capital Expenditure as a percentage of Total Capital Budget.	100%	25%	Not achieved	R
Budget and Treasure Office	**28.Total** Operating Expenditure as a percentage of Total Operating Expenditure Budget.	100%	25%	1 x Report 77 %	G
Budget and Treasure Office	**29.Total** Operating revenue as a percentage of Total Operating Revenue Budget.	100%	25%	79%	G
Budget and Treasure Office	**30.**Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget.	100%	25%	5%	R
Budget and Treasure Office	**31.**Repairs and Maintenance as a percentage of property, plant, equipment and investment property	7.6%	2%	Not reported on	R
Budget and Treasure Office	**32.**Collection rate	71%	71%	Not achieved	R
Budget and Treasure Office	**33.**Debtors payment period	60 days	60 days	Not achieved	R
Budget and Treasure Office	**34.**Creditors Payment period	30 days	30 days	Not achieved	R
Budget and Treasure Office	**35.**Cash/Cost coverage ratio	12	1 each month	5 months	G
Budget and Treasure Office	**36.**Irregular, Fruitless and Wasteful, Unauthorised (UIF&W) Expenditure as a percentage of Total Operating expenditure	12	3	4% Not achieved	R

Municipal Manager Office	**40.**To develop a report on Performance Agreement concluded by 31 July 2025	1 x report	1 x report	1 x Report	R
Budget and Treasure Office	**41.**To develop a report on Annual Financial statements submitted by 30 August 2025	1 x report	1 x report	0	R
Corporate Services	**42.**Top Management stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity)	4 x reports	1 x report	In Progress	TPA
Corporate Services	**43.**Staff vacancy rate.	4 x reports	1 x report	1 x report	G
Corporate Services	**44.Percentage (%)** of municipal skills development levy recovered.	4 x reports	1 x report	1 x report	G
Municipal Manager Office	**45.**MFMA Circular 88 submitted	4 x reports	1 x report	1 x Report	G
Municipal Manager Office	**46.**Municipal Performance Reports submitted to COGTA by 30 June 2026	4 x reports	1 x reports	1 x Report	G
Municipal Manager Office	**47.**To develop a report on Summit resolutions implemented by 30 June 2026	4 x reports	1 x report	Not reported on	R
Corporate Services	**48.Number** of Council meetings held.	4 x reports	1 x report	1 x Report	G
Corporate Services	**49.**Number of EXCO meeting held	4 x reports	1 x report	1 x Report	G
Corporate Services	**50.**Number of council portfolio committee meeting held.	28 x portfolio reports	1 x reports from 7 portfolio meetings: Notices, Invites, Attendance registers, Minutes	1 x report	G
Corporate Services	**51.**Attendance rate of municipal council meetings by participating leaders (recognised traditional leaders).	4 x reports	1 x report	1 x report	G
MPAC	**52.**Number of MPAC meetings held.	4 x reports	1 x report	1 x Report	G

Corporate Services	**53.**Number active of suspensions longer than three months.	100%	100%	1 x report	G
Internal Audit	**54.**Number of repeat audit findings.	100%	100%	100%	G
Corporate Services	**55.Number** of Mayoral Committee (MAYCO) meetings held/ convened per quarter.	4 x reports	1 x report	1 x report	G
Corporate Services	**56.**Report developed on litigation cases instituted by and against the municipality	4 x litigation reports	1 x litigation report	1 x report	G
Municipal Manager Office	**57.**Report developed on quarterly performance reports submitted by 30 June 2026	4 x reports	1 x report	1 x report	G
Municipal Manager Officer	**62.**Report developed on Annual review of the process plan adopted by 31 August 2026	1 x report	1 x report	1 x report	G
Executive Offices	**64.**Functional ward committee meetings by 30 June 2025	140 reports (35x4)	1 x 35 reports on ward committee meetings held	Not reported	R
Executive Offices	**65.**Wards holding community meetings by 30 June 2026	140 reports (35x4)	1 x 35 reports on community meetings held	Not reported	R
Executive Offices	**66.**Community complaints responded to.	4 x reports	1 x report on community complaints registered and responded to	Not reported	R

Summary of Results

	KPI Not Yet Measured	*KPIs with no targets or actuals in the selected period.*	-
R	Unacceptable Performance	*0% <= Actual/Target <= 74.999%*	20
O	Performance not fully effective	*75.000% <= Actual/Target <= 99.999%*	1
G	Fully effective	*Actual meets Target (Actual/Target = 100%)*	30
G2	Performance significantly above expectations	*100.001% <= Actual/Target <= 149.999%*	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
	Total KPIs		**51**

The tables below depict the institutional (top layer) performance per Key Performance Area:

1.1.1. Basic Service Delivery and Infrastructure

Directorate	KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
			Q1 Target	Actual	PMS
Municipal Water & Sanitation Services	**3.Percentage (%)** of callouts responded to within 48 hours (water) for the period ending 30 June 2026.	4 x Reports on the entire callouts responses with reference number linked.	1 x report on the entire callout responses with reference number linked	1 x Report	G
Municipal Water & Sanitation Services	**4.Percentage (%)** of callout responded to within 48 hours (sanitation/wastewater) for the period ending by 30 June 2026	4 x Reports on the entire callouts responses with reference number linked.	1 x report on the entire callout responses with reference number linked	1 x Report	G
Municipal Infrastructure Services	**6.Percentage (%)** of unplanned outages that are restored to supply within industry standard timeframe.	4 x Reports	1 x report	1 x report	G
Municipal Infrastructure Services	**9.Percentage (%)** of reported pothole complaints resolved within standard municipal response time.	4 x reports	1 x report	1 x report	G
Municipal Infrastructure Services	**10.Percentage (%)** of surfaced municipal road lanes which has been resurfaced and resealed.	4 x reports	1 x report	0 x report	G
Budget and Treasury Office	**12.Number** of households in the municipal area registered as indigent.	30 Days	1 x report	1 x Report	G
Municipal Water & Sanitation Services	**13.Number** of applications received on new water connections made by MAP Water meeting minimum standards by 30 June 2026	4 x report on applications received on new water connection	1 x report on applications received on new water connection	1 x Report	G

Municipal Water & Sanitation Services	**14.Number** of new sewer connections by MAP Water meeting minimum standards by 30 June 2026	4 x reports on new applications received on new connection	1 x report on applications received on new sewer connection	1 x Report	G
Municipal Infrastructure Services	**15.Percentage (%)** of total electricity losses.	4 x reports on total electricity losses	1 x report	Not achieved	R
Municipal Water & Sanitation Services	**16.**Total water losses.	4 x reports on total water loss	1 x report	Not achieved	R
Municipal Water & Sanitation Services	**17.Percentage (%)** of drinking water samples complying to SANS241 by 30 June 2026	4 x SANS241 Compliance report	1 x SANS241 compliance report	1 x Report	G
Municipal Infrastructure Services	**18.**Report developed on MIG and other conditional grants expenditure reports submitted by 30 June 2026	4 x reports	1 x report	1 x report	G

Summary of results: Basic Services

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	2
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	10
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	
		TOTAL KPIs	**12**

1.1.2. Local Economic Development

DIRECTORATE	KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
			Q1 Target	Actual	PMS
Budget and Treasury Office	**20.Percentage (%)** of total municipal operating expenditure spent on contracted service providers residing within the municipal area.	4 x reports	1 x report	1 x report	G
Budget and Treasury Office	**21.Percentage (%)** of the municipality's operating budget spent on indigent relief for free basic services.	4 x reports	1 x report	1 x report	G
Local Economic Development	**22.**Average time taken to finalise business licence applications.	4 x reports	1 x report	Not achieved	R
Budget and Treasure Office	**23.**Average number of days from the point of advertising to the latter of award per 80/20 procurement process.	4 x reports	1 x report	KPI altered	R
Human Settlement, Traditional affairs and Splum	**24.**Average number of days taken to process building plan applications of less than 500 square meters.	1 x report	1 x report	Not reported	R
Local Economic Development	**25.**Approved LED strategy.	100(cumulative)	Progress report	Not achieved	R

Summary of results: Local Economic Development

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	4
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	2
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	6

1.1.3. Financial Management & Viability

DIRECTORATE	KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
			Q 1 Target	Actual	PMS
Budget and Treasure Office	**26.**Funded Budget	Unfunded	Quarterly C Schedule	Non adherence to the cost containment measures escalating Eskom debt	R
Budget and Treasure Office	**27.Total** Capital Expenditure as a percentage of Total Capital Budget.	100%	25%	Not achieved, no reason for deviation	R
Budget and Treasure Office	**28.Total** Operating Expenditure as a percentage of Total Operating Expenditure Budget.	100%	25%	77%	G
Budget and Treasure Office	**29.Total** Operating revenue as a percentage of Total Operating Revenue Budget.	100%	25%	79%	G
Budget and Treasure Office	**30.**Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget.	100%	25%	-5%	R
Budget and Treasure Office	**31.**Repairs and Maintenance as a percentage of property, plant, equipment and investment property	7.6%	2%	Not reported	R
Budget and Treasure Office	**32.**Collection rate	71%	71%	Revenue report 53%	R
Budget and Treasure Office	**33.**Debtors payment period	60 days	60 days	Water readings are not captured on the system	R

DIRECTORATE	KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
			Q 1 Target	Actual	PMS
Budget and Treasure Office	**34.**Creditors Payment period	30 days	30 days	No achieved	R
Budget and Treasure Office	**35.**Cash/Cost coverage ratio	12	1 each month	5 months	G
Budget and Treasure Office	**36.**Irregular, Fruitless and Wasteful, Unauthorised (UIF&W) Expenditure as a percentage of Total Operating expenditure	12	3	Not achieved = 4% instead of 25% target	R
Municipal Manager Office	**40.**To develop a report on Performance Agreement concluded by 31 July 2025	1 x report	1 x report	1 x report	G
Budget and Treasure Office	**41.**To develop a report on Annual Financial statements submitted by 30 August 2025	1 x report	1 x report	Differed	TPA

Summary of results: Financial Management & Viability

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	8
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	1
G	Fully effective	Actual meets Target (Actual/Target = 100%)	4
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	13

Institutional Development & Transformation

DIRECTORATE	KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
			Q 1 Target	Actual	PMS
Corporate Services	**42.**Top Management stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity)	4 x reports	1 x report	Not achieved	R
Corporate Services	**43.**Staff vacancy rate.	4 x reports	1 x report	1 x report	G
Corporate Services	**44.Percentage (%)** of municipal skills development levy recovered.	4 x reports	1 x report	1 x report	G
Municipal Manager Office	**45.**MFMA Circular 88 submitted	4 x reports	1 x report	1 x report	G
Municipal Manager Office	**46.**Municipal Performance Reports submitted to COGTA by 30 June 2026	4 x reports	1 x report	1 x report	G
Municipal Manager Office	**47.**To develop a report on Summit resolutions implemented by 30 June 2026	4 x reports	1 x report	Not reported	R

Summary of results: Institutional Development & Transformation

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	4
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	2
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	**6**

Good Governance

DIRECTORATE	KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
			Q 1 Target	Actual	PMS
Corporate Services	**48.Number** of Council meetings held.	4 x reports	1 x report	1 x report	G
Corporate Services	**49.**Number of EXCO meeting held	4 x reports	1 x report	1 x report	G
Corporate Services	**50.**Number of council portfolio committee meeting held.	28 x portfolio reports	1 x reports from 7 portfolio meetings: Notices, Invites, Attendance registers, Minutes	1 x report	G
Corporate Services	**51.**Attendance rate of municipal council meetings by participating leaders (recognised traditional leaders).	4 x reports	1 x report	1 x report	G
MPAC	**52.**Number of MPAC meetings held.	4 x reports	1 x report	1 x report	G
Corporate Services	**53.**Number active of suspensions longer than three months.	100%	100%	1 x report	G
Internal Audit	**54.**Number of repeat audit findings.	100%	100%	100%	G
Corporate Services	**55.Number** of Mayoral Committee (MAYCO) meetings held/ convened per quarter.	4 x reports	1 x report	1 x report	G
Corporate Services	**56.**Report developed on litigation cases instituted by and against the municipality	4 x litigation reports	1 x litigation report	1 x report	G

Municipal Manager Office	**57.**Report developed on quarterly performance reports submitted by 30 June 2026	4 x reports	1 x report	1 x report	G
Municipal Manager Officer	**62.**Report developed on Annual review of the process plan adopted by 31 August 2026	1 x report	1 x report	1 x report	G

Summary of results: Good Governance

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	-
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	
G	Fully effective	Actual meets Target (Actual/Target = 100%)	11
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	11

Public Participation

DIRECTORATE	KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2026		
			Q 1 Target	Actual	PMS
Executive Offices	**64.**Functional ward committee meetings by 30 June 2025	140 reports (35x4)	1 x 35 reports on ward committee meetings held	Not reported	R
Executive Offices	**65.**Wards holding community meetings by 30 June 2026	140 reports (35x4)	1 x 35 reports on community meetings held	Not reported	R
Executive Offices	**66.**Community complaints responded to.	4 x reports	1 x report on community complaints registered and responded to	Not reported	R

Summary of results: Public Participation

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	3
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	
G	Fully effective	Actual meets Target (Actual/Target = 100%)	
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	3

2. The overall quarter one (1) Departmental Performance:

2.1. Budget and Treasury Office

KPI	Overall Performance for 01 July 2025 to 30 September 2025			
	Target	**Actual**	**PMS**	**IA**
67. Number of Households registered for Free Basic Services	1 x Report	1 x report	G	
68. Average number of days taken to pay creditors	1 x Report on the number of days taken to pay creditors (30 days)	Not achieved	R	
69.% reduction of Irregular Expenditure as a % of Total Operating Expenditure	1 x Irregular Expenditure report	1 x report	G	
70.% reduction of Fruitless and Waste Expenditure as a % of Total Operating Expenditure	1 x Fruitless and Wasteful Expenditure report	Not achieved	R	
71.% reduction of Unauthorized Expenditure as a % of Total Operating Expenditure on the 30 June 2026	1 x Unauthorised Expenditure report	Not achieved	R	
72. Current ratio	1 x Report on current ratio (1.5:1)	1 x report	G	
73. Cost coverage ratio	1 x Report on cost coverage (1 x monthly by 3)	1 x report 5 months	G	
74. Capital vs Total Expenditure ratio	Report on capital vs total expenditure ration (25%)	1 x report	G	

75. Average Number of days to receive payment from debtors	Report for recovery rate on payments made by debtors (60 Days)	Not achieved	R	
76. Percentage collection on billed revenue received	Report on collection billed revenue (71%)	Not achieved	R	
77. Percentage Reduction in level of historical Debt owed	1 x Reports on reduction on historical debt owed (40%)	Not achieved	R	
78. Number of Quarterly Asset Verifications Conducted	1 x report on asset verification	3 x different reports Vehicles, Building, Vacant land	G	
79. Percentage update and reconciliation of asset register to GL	100%	100%	G	
80.% of transactions accurately recorded to the General Ledger	100%	75%	G	
81. Number of quarterly reports on the implementation of supply chain management policy	1 x report on the implementation of the SCM policy	0 x report on the implementation of the SCM policy	R	
82. Turnaround time for the submission of departmental performance reports	1 x template and POE register on submitted items Within 10 days after the end of each quarter	21/10/2025	R	
83.% Implementation of activities in the Funding Plan for own department	1 x Signed off Report on the Implementation of the Funding Plan	0 x Signed off Report on the Implementation of the Funding Plan	R	
84. Number of Circular 88 reports developed and submitted	1 X Circular 88 report	1 x report	G	
85.% Implementation of Audit Committee Resolutions for own department	100%	100%	G	
86. Number of AFS compiled and submitted to A-G	1	0	R	

87.% of MAYCO resolutions implemented for own department	100%	1 x report with no resolutions as proof	TPA	
88.% of Council resolutions implemented for own department	100%	100%	G	
89.% of A-G matters addressed for own department as per the audit action plan	100%	75%	TPA	
90.% of Audit Committee resolutions implemented for own department	100%	100%	G	
91.% Implementation of departmental Internal Audit findings	100%	100%	G	
92. Number of reviews conducted for departmental operational risk registers to identify emerging risks	1 x signed risk review report	1 x signed risk review report	G	
93.% Implementation of MPAC/PROPEC Resolutions relevant to the department	100%	No resolutions for this quarter	G	

Summary of Results

	KPI Not Yet Measured	*KPIs with no targets or actuals in the selected period.*	-
R	Unacceptable Performance	*0% <= Actual/Target <= 74.999%*	10
O	Performance not fully effective	*75.000% <= Actual/Target <= 99.999%*	2
G	Fully effective	*Actual meets Target (Actual/Target = 100%)*	15
G2	Performance significantly above expectations	*100.001% <= Actual/Target <= 149.999%*	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
	Total KPIs		**27**

2.1.1. Basic Service Delivery and Infrastructure

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Q 1 Target	Actual	PMS
67. Number of Households registered for Free Basic Services	1 x Report	1 x Report	1 x Report	G

Summary of results: Basic Services

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	-
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	1
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	1

2.1.2. Local Economic Development

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Q 1 Target	Actual	PMS
68. Average number of days taken to pay creditors	4 x Report on the number of days taken to pay creditors (30 days)	1 x Report on the number of days taken to pay creditors (30 days)	0 x Report on the number of days taken to pay creditors (30 days)	R

Summary of results: Local Economic Development

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	1
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	-
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	1

2.1.3. Financial Management & Viability

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Q 1Target	Actual	PMS
69.% reduction of Irregular Expenditure as a % of Total Operating Expenditure	4 x Irregular Expenditure report	1 x Irregular Expenditure report	1 x report	G
70.% reduction of Fruitless and Waste Expenditure as a % of Total Operating Expenditure	4 x Fruitless and Wasteful Expenditure report	1 x Fruitless and Wasteful Expenditure report	Not achieved	R
71.% reduction of Unauthorized Expenditure as a % of Total Operating Expenditure on the 30 June 2026	4 x Unauthorised Expenditure report	1 x Unauthorised Expenditure report	Not achieved	R
72. Current ratio	4 x Report on current ratio (1.5:1)	1 x Report on current ratio (1.5:1)	1 x report	G
73. Cost coverage ratio	4 x Report on cost coverage (1 x monthly by 3)	1 x Report on cost coverage (1 x monthly by 3)	1 x report 5 months	G
74. Capital vs Total Expenditure ratio	4 x Report on capital vs total expenditure ration (25%)	1 x Report on capital vs total expenditure ration (25%)	1 x report	G
75. Average Number of days to receive payment from debtors	4 x Report for recovery rate on payments made by debtors (60 Days)	1 x Report for recovery rate on payments made by debtors (60 Days)	0	R
76. Percentage collection on billed revenue received	4 x Report on collection billed revenue (71%)	1 x Report on collection billed revenue (71%)	0	R
77. Percentage Reduction in level of historical Debt owed	4 x Reports on reduction on historical debt owed (40%)	1 x Reports on reduction on historical debt owed (40%)	0	R

78. Number of Quarterly Asset Verifications Conducted	4 x report on asset verification	1 x report on asset verification	3 x different reports Vehicles, Building, Vacant land	G
79. Percentage update and reconciliation of asset register to GL	100%	100%	100%	G
80. % of transactions accurately recorded to the General Ledger	100%	100%	75%	G
81. Number of quarterly reports on the implementation of supply chain management policy	4 x report on the implementation of the SCM policy	1 x report on the implementation of the SCM policy	Not reported on	R

Summary of results: Financial Management & Viability

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	6
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	7
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	13

2.1.4. Municipal Transformation and Institutional Development

KPI	Annual Target	Overall Performance for 01 July 2025 and 30 September 2025		
		Target	Actual	PMS
82. Turnaround time for the submission of departmental performance reports	4 x template and POE register on submitted items Within 10 days after the end of each quarter	1 x template and POE register on submitted items Within 10 days after the end of each quarter	21/10/2025	R
83. % Implementation of activities in the Funding Plan for own department	4 x Signed off Report on the Implementation of the Funding Plan	1 x Signed off Report on the Implementation of the Funding Plan	Not reported on	R

Summary of results: Municipal Transformation and Institutional Development

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	2
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	-
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	**2**

2.1.5. Good Governance & Public Participation

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Q 1Target	Actual	PMS
84. Number of Circular 88 reports developed and submitted	4 X Circular 88 report	1 X Circular 88 report	1 x report	G
85.% Implementation of Audit Committee Resolutions for own department	100%	100%	100%	G
86. Number of AFS compiled and submitted to A-G	4	1	0	R
87.% of MAYCO resolutions implemented for own department	100%	100%	1 x report with no resolutions as proof	TPA
88.% of Council resolutions implemented for own department	100%	100%	100%	G
89.% of A-G matters addressed for own department as per the audit action plan	100%	100%	Partially done	TPA
90.% of Audit Committee resolutions implemented for own department	100%	100%	100%	G
91.% Implementation of departmental Internal Audit findings	100%	100%	100%	G
92. Number of reviews conducted for departmental operational risk registers to identify emerging risks	4 x signed risk review report	1 x signed risk review report	1 x report	G
93.% Implementation of MPAC/PROPEC Resolutions relevant to the department	100%	100%	No resolutions for this quarter	G

Summary of results: Good Governance & Public Participation

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	1
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	2
G	Fully effective	Actual meets Target (Actual/Target = 100%)	7
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	**10**

2.2. Community Services

KPI	Overall Performance for 01 July 2025 to 30 September 2025			
	Target	Actual	PMS	IA
96.Number of parks maintained	1 x report on the maintained park and service areas + attendance registers + pictures	Attendance register missing	O	
97.Number of municipal pavements (urban) beautified	1 x reports on beautified urban pavements + attendance registers + pictures	Attendance register missing	O	
98.Number of municipal pavements (rural) beautified	1 x reports on beautified rural pavements + attendance registers + pictures	Attendance register missing	O	
100.Number of sports facilities upgraded (swimming pool in Harrismith) by the 30 June 2026	1 x report measuring Cumulative progress	Attendance register missing	O	
101.Number of open sports grounds Graded by 30 June 2026	1 x report based on the number of grounds Graded	Attendance register missing	O	
102.Number of bookings on municipal facilities paid and free services (Halls, Parks, Open Grounds & Stadiums) by 30 June 2026	Quarterly Reports + booking calendar register + revenue collection receipts	Quarterly Reports + booking calendar register + revenue collection receipts	G	
103.Number of Arts and Culture programs promoted. (Internal programmes)	1 x Report based on raising a boy child 1 x Report on woman's month celebration 1 x Report on workshop and application of permits for traditional healers	1 x Report based on raising a boy child 1 x Report on woman's month celebration 1 x Report on workshop and application of	G	

		permits for traditional healers		
104. Number of Arts and Culture Programme Supported, (in partnership with other stakeholders)	1 x Report on Indoni camp + 1 xRreport on Tshepang re banana cultural festival + 1 x	1 x Report on Indoni camp + 1 xRreport on Tshepang re banana cultural festival + 1 x	G	
105. To create a conducive platform for crafters.	3 x Reports	3 x Reports	G	
106. Pauper burials conducted by 30 June 2026	1 x report on Pauper burials conducted	1 x report on Pauper burials conducted	G	
107. Indigent burials provisioned by 30 June 2026	1 x report	1 x report	G	
108. Number of mainstreaming awareness campaigns and capacity building on children's rights conducted by 30 June 2026	4 x reports on awareness campaigns and capacity building conducted on children's rights	1 x report received	R	
109. Vulnerable Children referred to receive comprehensive services (Referrals) by 30 June 2026	2 Reports on all spheres of vulnerable children + intake forms and referrals note	2 Reports on all spheres of vulnerable children + intake forms and referrals note	G	
110. Number of mainstreaming awareness sessions and capacity buildings on Older Persons conducted by 30 June 2026	4 reports on mainstreaming awareness sessions and capacity building on older persons	No Agenda and Invitation	O	
111. Older persons faced with vulnerabilities referred to receive comprehensive services (Referrals) by 30 June 2026	2 Reports	2 Reports	G	
112. Number of mainstreaming awareness campaigns and capacity building on substance abuse conducted by 30 June 2026	4 Report	4 Report	G	

113. Substance users received counselling and referred for comprehensive services (Referrals) by 30 June 2026	2 reports	2 reports	G	
114. Number of mainstreaming awareness campaigns and capacity building on Gender Based Violence & Femicide conducted	6 reports	0	R	
115.GBV victims and survivors referred to receive comprehensive services (Referrals)	6 reports	0	R	
116. Number of mainstreaming awareness campaigns and capacity building on Disability conducted	5 reports	0	R	
117.% of Persons with Disabilities referred to receive comprehensive services (Referrals)	1 x report	0	R	
118. Graves provided (Sold Qwaqwa, Kestell & Harrismith) by 30 June 2026	3 x Reports on graves sold: 1 for Qwaqwa + 1 for Kestell + 1 for Harrismith	3 x Reports on graves sold: 1 for Qwaqwa + 1 for Kestell + 1 for Harrismith	G	
119. Number of operational cemeteries maintained (Qwaqwa, Kestell & Harrismith) by 30 June 2026	3 Reports on cemeteries maintained: 1 for Qwaqwa+ 1 for Kestell + 1 for Harrismith	No Attendance Register	O	
120. Number of non-operational cemeteries maintained (Fully utilised in Qwaqwa 1 & Harrismith 2)	1 x report on non-operational cemeteries maintained and fully utilised: 1 x Qwaqwa + 2 gravesites in Harrismith	0	R	
122. Number of functional libraries managed	6 Reports	6 Reports	G	
123. To create a conducive platform for crafters	2 meetings	0	R	
124. Average number of days take to process a bid submission of specification to adjudication	65 Days	65 Days	G	

125. Turnaround time for the submission of departmental performance reports	Within 10 days after the end of each quarter	14-10-2025	R	
126. Number of departmental Circular 88 reports submitted	1 x report	1 x report	G	
127. Implementation of activities in the Funding Plan for own department	1 x report	1 x report	R	
128.% Implementation of Audit Committee Resolutions	100%	100%	G	
129.% of MAYCO and Council resolutions implemented	100%	100%	G	
130.% of departmental A-G matters addressed as per the audit action plan	100%	100%	G	
131.% Implementation of departmental Internal Audit findings	100%	100%	G	
132. Number of reviews conducted for departmental operational risk registers to identify emerging risks.	1 Risk review report	No Risk register attached	R	
133.% Implementation of MPAC/PROPEC Resolutions relevant to the department	100%	100%	G	

Summary of Results

	KPI Not Yet Measured	*KPIs with no targets or actuals in the selected period.*	
R	Unacceptable Performance	*0% <= Actual/Target <= 74.999%*	10
O	Performance not fully effective	*75.000% <= Actual/Target <= 99.999%*	7
G	Fully effective	*Actual meets Target (Actual/Target = 100%)*	19
G2	Performance significantly above expectations	*100.001% <= Actual/Target <= 149.999%*	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
	Total KPIs		**36**

2.2.1. Basic Service Delivery and Infrastructure

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
96. Number of parks maintained	4 x report on the maintained park and service areas + attendance registers + pictures	1 x report on the maintained park and service areas + attendance registers + pictures	Attendance register missing	O
97. Number of municipal pavements (urban) beautified	4 x reports on beautified urban pavements + attendance registers + pictures	1 x reports on beautified urban pavements + attendance registers + pictures	Attendance register missing	O
98. Number of municipal pavements (rural) beautified	4 x reports on beautified rural pavements + attendance registers + pictures	1 x reports on beautified rural pavements + attendance registers + pictures	Attendance register missing	O
100. Number of sports facilities upgraded (swimming pool in Harrismith) by the 30 June 2026	4 x report measuring Cumulative progress	1 x report measuring Cumulative progress	Attendance register missing	O
101. Number of open sports grounds Graded by 30 June 2026	4 x report based on the number of grounds Graded	1 x report based on the number of grounds Graded	Attendance register missing	O
102. Number of bookings on municipal facilities paid and free services (Halls, Parks, Open Grounds & Stadiums) by 30 June 2026	4 Quarterly Reports + booking calendar register + revenue collection receipts	Quarterly Reports + booking calendar register + revenue collection receipts	Quarterly Reports + booking calendar register + revenue collection receipts	G
103. Number of Arts and Culture programs promoted. (Internal programmes)	12 Reports	1 x Report based on raising a boy child	1 x Report based on	G

		1 x Report on woman's month celebration 1 x Report on workshop and application of permits for traditional healers	raising a boy child 1 x Report on woman's month celebration 1 x Report on workshop and application of permits for traditional healers	
104. Number of Arts and Culture Programme Supported, (in partnership with other stakeholders)	12 Reports	1 x Report on Indoni camp + 1 xRreport on Tshepang re banana cultural festival + 1 x	1 x Report on Indoni camp + 1 xRreport on Tshepang re banana cultural festival + 1 x	G
105. To create a conducive platform for crafters.	12 Reports	3 x Reports	3 x Reports	G
106. Pauper burials conducted by 30 June 2026	4 x report on Pauper burials conducted	1 x report on Pauper burials conducted	1 x report on Pauper burials conducted	G
107. Indigent burials provisioned by 30 June 2026	4 x report	1 x report	1 x report	G
108. Number of mainstreaming awareness campaigns and capacity building on children's rights conducted by 30 June 2026	16 x reports on awareness campaigns and capacity building conducted on children's rights	4 x reports on awareness campaigns and capacity building conducted on children's rights	1 x report received	R
109. Vulnerable Children referred to receive comprehensive services (Referrals) by 30 June 2026	8 Reports on all spheres of vulnerable children + intake forms and referrals note	2 Reports on all spheres of vulnerable children +	2 Reports on all spheres of vulnerable	G

		intake forms and referrals note	children + intake forms and referrals note	
110. Number of mainstreaming awareness sessions and capacity buildings on Older Persons conducted by 30 June 2026	16 Reports on mainstreaming awareness sessions and capacity building on older persons	4 reports on mainstreaming awareness sessions and capacity building on older persons	No Invitations and Agenda	O
111. Older persons faced with vulnerabilities referred to receive comprehensive services (Referrals) by 30 June 2026	8 Reports	2 Reports	2 Reports	G
112. Number of mainstreaming awareness campaigns and capacity building on substance abuse conducted by 30 June 2026	16 Reports	4 Report	4 Report	G
113. Substance users received counselling and referred for comprehensive services (Referrals) by 30 June 2026	8 Reports	2 reports	2 reports	G
114. Number of mainstreaming awareness campaigns and capacity building on Gender Based Violence & Femicide conducted	24 reports	6 reports	0	R
115.GBV victims and survivors referred to receive comprehensive services (Referrals)	24 reports	6 reports	0	R
116. Number of mainstreaming awareness campaigns and capacity building on Disability conducted	20 reports	5 reports	0	R
117.% of Persons with Disabilities referred to receive comprehensive services (Referrals)	4 x Reports	1 x report	0	R
118. Graves provided (Sold Qwaqwa, Kestell & Harrismith) by 30 June 2026	12 x Reports on graves sold: 3 for Qwaqwa + 3 for Kestell + 3 for Harrismith	3 x Reports on graves sold: 1 for Qwaqwa + 1 for Kestell + 1 for Harrismith	3 x Reports on graves sold: 1 for Qwaqwa + 1 for Kestell + 1 for Harrismith	G
119. Number of operational cemeteries maintained (Qwaqwa, Kestell & Harrismith) by 30 June 2026	3 Reports on cemeteries maintained: 1 for Qwaqwa+ 1 for Kestell + 1 for Harrismith	3 Reports on cemeteries maintained: 1 for Qwaqwa+ 1 for Kestell + 1 for Harrismith	No Attendance risgister	O

120. Number of non-operational cemeteries maintained (Fully utilised in Qwaqwa 1 & Harrismith 2)	4 x report on non-operational cemeteries maintained and fully utilised: 1 x Qwaqwa + 2 gravesites in Harrismith	1 x report on non-operational cemeteries maintained and fully utilised: 1 x Qwaqwa + 2 gravesites in Harrismith	0	R
122. Number of functional libraries managed	24 Reports	6 Reports	6 Reports	G

Summary of results: Basic Services

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	6
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	7
G	Fully effective	Actual meets Target (Actual/Target = 100%)	12
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	**25**

2.2.2. Local Economic Development and Tourism

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
123. To create a conducive platform for crafters	8 Meetings	2 meetings	0	R

Summary of results: LED

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	1
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	-
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	1

2.2.3. Financial Management & Viability

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
124. Average number of days take to process a bid submission of specification to adjudication	65 Days	65 Days	65 Days	G

Summary of results: Financial Management & Viability

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	-
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	1
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	1

2.2.4. Municipal Transformation and Institutional Development

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
125. Turnaround time for the submission of departmental performance reports	Within 10 days after the end of each quarter	Within 10 days after the end of each quarter	14/10/2025	R

Summary of results: Municipal Transformation and Institutional Development

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	1
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	-
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	1

2.2.5. Good Governance & Public Participation

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Q 1 Target	Actual	PMS
126. Number of departmental Circular 88 reports submitted	4 x Reports	1 x report	1 x report	G
127. Implementation of activities in the Funding Plan for own department	4 x Reports	1 x report	1 x Report	G
128.% Implementation of Audit Committee Resolutions	100%	100%	100%	G
129.% of MAYCO and Council resolutions implemented	100%	100%	100%	G
130.% of departmental A-G matters addressed as per the audit action plan	100%	100%	100%	G
131.% Implementation of departmental Internal Audit findings	100%	100%	100%	G
132. Number of reviews conducted for departmental operational risk registers to identify emerging risks.	4 Risk review report	1 Risk review report	0	R
133.% Implementation of MPAC/PROPEC Resolutions relevant to the department	100%	100%	100%	G

Summary of results: Good Governance and Public Participation

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	1
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	7
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	150.000% <= Actual/Target	-
		TOTAL KPIs	8

2.3. Municipal Infrastructure Services

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025			
		Q 1 Target	Actual	PMS	IA
134. Construction of Thaba-Bosiu 16km Water Pipeline by 31 March 2026	1 x report on 6 km	1 x report on 2 km	1 x report on 2 km	G	
137. Upgrading of Phuthaditjhaba Town Hall by 30 November 2025	2 x reports	1 x report	1 x report	G	
139. Construction of new swimming pool at Platberg Stadium by 30 June 2026	1 x reports	1 x report	1 x report	G	
141.% Upgrading of E-Ross Substation- Phase 1 by 30 June 2026	4 x reports	1 x reports	1 x report	G	
144. Construction of 3km Makwane paved roads and storm water drainage - Phase 1 by 30 June 2026	4 x 3 km	0.5 km	0.5 km	G	
145. Construction of 3km Qoqolosing paved roads and storm water drainage - Phase 1 by 30 June 2026	4 x 3 km	0.5 km	0 km	R	
147. Management of landfill sites by 30 June 2026	12 x reports	3 x reports	3 x reports	G	
148.% of domestic waste collected and disposed by 30 June 2026	4 x reports	1 x reports	1 x reports	G	
149.% of commercial waste collected and disposed by 30 June 2026	4 x reports	1 x report	1 x reports	G	
150. Cleaning of illegal dumping sites by 30 June 2026	4 x reports	1 x report	0	R	
152.% expenditure on all infrastructure grants	100%	100%	7%	TPA	

153. Average number of days take to process a bid submission of specification to adjudication	65 days	65 days	0	R	
154. Turnaround time for the submission of departmental performance reports	Within 10 days after the end of each quarter	Within 10 days after the end of each quarter	20/08/2025	R	
155. Number of Circular 88 reports developed and submitted	4 x reports	1 x report	1 x report	G	
156.% Implementation of activities in the Funding Plan for own department	100%	100%	100%	G	
157.% Implementation of Audit Committee Resolutions for own department	100%	100%	0%	R	
158.% of MAYCO Resolutions implemented for own department	100%	100%	100%	G	
159.% Council Resolutions implemented for own department	100%	100%	100%	G	
160.% of A-G matters addressed for own department as per the audit action plan	100%	100%	0%	R	
161.% Implementation of departmental Internal Audit findings	100%	100%	0%	R	
162. Number of reviews conducted for departmental operational risk registers to identify emerging risks.	4 x reports	1 x report	1 x report	G	
163.% Implementation of MPAC/Propec Resolutions relevant to the department	100%	100%	100%	G	

Summary of Results

	KPI Not Yet Measured	*KPIs with no targets or actuals in the selected period.*	-
R	Unacceptable Performance	*0% <= Actual/Target <= 74.999%*	7
O	Performance not fully effective	*75.000% <= Actual/Target <= 99.999%*	1
G	Fully effective	*Actual meets Target (Actual/Target = 100%)*	14
G2	Performance significantly above expectations	*100.001% <= Actual/Target <= 149.999%*	
B	Outstanding Performance	*150.000% <= Actual/Target*	
	Total KPIs		22

2.3.1. Basic Service Delivery and Infrastructure

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Q 1 Target	**Actual**	**PMS**
134. Construction of Thaba-Bosiu 16km Water Pipeline by 31 March 2026	1 x report on 6 km	1 x report on 2 km	1 x report on 2 km	G
137. Upgrading of Phuthaditjhaba Town Hall by 30 November 2025	2 x reports	1 x report	1 x report	G
139. Construction of new swimming pool at Platberg Stadium by 30 June 2026	1 x reports	1 x report	1 x report	G
141.% Upgrading of E-Ross Substation- Phase 1 by 30 June 2026	4 x reports	1 x reports	1 x report	G
144. Construction of 3km Makwane paved roads and storm water drainage - Phase 1 by 30 June 2026	4 x 3 km	0.5 km	0.5 km	G

145. Construction of 3km Qoqolosing paved roads and storm water drainage - Phase 1 by 30 June 2026	4 x 3 km	0.5 km	0	R
147. Management of landfill sites by 30 June 2026	12 x reports	3 x reports	3 x reports	G
148.% of domestic waste collected and disposed by 30 June 2026	4 x reports	1 x reports	90% of the report	G
149.% of commercial waste collected and disposed by 30 June 2026	4 x reports	1 x report	90% of the report	G
150. Cleaning of illegal dumping sites by 30 June 2026	4 x reports	1 x report	80% of the report	O

Summary of results: Basic Services

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	1
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	1
G	Fully effective	Actual meets Target (Actual/Target = 100%)	8
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	**10**

2.3.2. Financial Management & Viability

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	R
152.% expenditure on all infrastructure grants	100%	100%	7%	O
153. Average number of days take to process a bid submission of specification to adjudication	65 days	65 days	0 Days	R

Summary of results: Financial Management & Viability

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	1
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	1
G	Fully effective	Actual meets Target (Actual/Target = 100%)	-
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	2

2.3.3. Municipal Transformation and Institutional Development

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
154. Turnaround time for the submission of departmental performance reports	Within 10 days after the end of each quarter	Within 10 days after the end of each quarter	20/10/2025	R

Summary of results: Municipal Transformation and Institutional Development

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	1
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	-
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	1

2.3.4. Good Governance & Public Participation

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Q 1 Target	Actual	PMS
155. Number of Circular 88 reports developed and submitted	4 x reports	1 x report	1 x report	G
156.% Implementation of activities in the Funding Plan for own department	100%	100%	0%	G
157.% Implementation of Audit Committee Resolutions for own department	100%	100%	0%	R
158.% of MAYCO Resolutions implemented for own department	100%	100%	100%	G
159.% Council Resolutions implemented for own department	100%	100%	100%	G
160.% of A-G matters addressed for own department as per the audit action plan	100%	100%	0%	R
161.% Implementation of departmental Internal Audit findings	100%	100%	0%	R
162. Number of reviews conducted for departmental operational risk registers to identify emerging risks.	4 x reports	1 x report	1 x report	G
163.% Implementation of MPAC/Propec Resolutions relevant to the department	100%	100%	100%	G

Summary of results: Good Governance and Public Participation

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	3
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	6
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	9

	family responsibility, all leave book records	family responsibility, all leave book records		
174. Number of long service encashment rewards by 30 June 2026	1 x report on long service recognition	1 x report on long service recognition	G	
175. Percentage of contracts developed and monitored against a set criterion	1 x report on contracts developed	0 x report on contract developed	R	
176. Turnaround time for the submission of departmental performance reports	Within 10 days after the end of each quarter	Within 10 days after the end of each quarter	G	
177. Number of organizational structures reviewed by 30 Sept 2025	1	0	R	
178.% of legal services projects implemented/ reduced by 30 June 2026	Litigations/Cases Management, By-laws Review, Contracts Vetting	Litigations/Cases Management, By-laws Review, Contracts Vetting	G	
179.% Implementation of employee wellness strategy by 30 June 2026 (Women's day celebration, Financial management, Men's health awareness, Mental health awareness, Financial management, Cancer awareness, Sports ,HIV/AIDS Awareness, Mental Health Awareness, Financial Management &Medical Surveillance) by 30 June 2026	1 x report on employee wellness Attendance Registers, Pictures, Invitations	0 x report on employee wellness Attendance Registers, Pictures, Invitations	R	
180. Development of OHS strategy by 30 June 2026	1 x Progress report on the development of the OHS strategy : Draft document	0 x Progress report on the development of the OHS strategy : Draft document	R	
181.% Implementation Security Systems Master Plans by 30 June 2026	1 x Report on security systems Master plans	0	R	

182.% Implementation of Security Systems Master Plan (annual milestones) by 30 June 2026	1 x report on incidents classifications and response procedures	0	R	
183.% Implementation of document management Systems (File Plan, Policy & Registry Procedure Manual by 30 June 2026	1 x progress report + task letter from CETA	0 x progress report + task letter from CETA	R	
184. Number of reports for remote backup on municipal systems conducted -Payday HR and Payroll)Financial Information System (Venus) by 30 June 2026	1 x report on Payday from HR department, Payroll department &Venus backup report + screenshots	0 x report on Payday from HR department, Payroll department &Venus backup report + screenshots	R	
185. Number of ICT security applications monitored (Anti-virus and Firewall) by 30 June 2026	2 x reports on Antivirus & Firewall progress report & tasking letter + screenshots	0 x reports on Antivirus & Firewall progress report & tasking letter + screenshots	R	
186. Number of Software licenses to be procured (Ms Teams, Acrobat Adobe Pro, Microsoft Premium 365, Premium IT helpdesk software, Asset management software, Syntell and caseware by 30 June 2026	Progress report on asset management system tender advertisement (tender notice document)	0	R	
187. Number of Updated ICT Asset Registers Annually by 30 June 2026	1 x ICT asset register	0 x ICT asset register	R	
188.ICT Governance framework reviewed with assistance from CETA by 31 Dec 2025	Report on the request sent to CETA + Tasking letter	0	R	
189.ICT Policies – Laptop Policy, Telephone Usage, Cellphone and Connectivity Policy, Firewall Policy User Account Management, Disaster Management Policy and Backup Policy by 31 Dec 2025	Report on the request sent to CETA + Tasking letter	0	R	

190. Implementation of ICT Master Plan by 31 Dec 2025	1 x Report on the progress of implementing the ICT master plan	0	R	
191. Number of Circular 88 reports developed and submitted by 30 June 2026	1 x Report	1 x Report	G	
R192.% Implementation of activities in the Funding Plan for own department (ICT) by 30 June 2026	1 x report + Funding plan from SA Connect & CETA	1 x report + Funding plan from SA Connect & CETA	G	
193. Number of Council meetings coordinated by 30 June 2026	1 x Council report, Invite+ agendas +attendance register	1 x Council report, Invite+ agendas +attendance register	G	
194. Number of MAYCO meetings coordinated by 30 June 2026	1 x MAYCO report, Notice + agendas +attendance register	1 x MAYCO report, Notice + agendas +attendance register	G	
195. Turnaround time for MAYCO and Council resolutions to be circulated to all departments by 30 June 2026	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	G	
196. Number of MAYCO Resolutions circulated for own department by 30 June 2026	100%	100%	G	
197. Number of Council Resolutions circulated for own department 30 June 2026	100%	100%	G	
198. Turnaround time in circulation of MPAC/Propec Resolutions by 30 June 2026	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	G	
199. % Implementation of MPAC/Propec Resolutions relevant to the department by 30 June 2026 Turnaround time in circulation of MPAC/Propec Resolutions by 30 June 2026	100%	100%	G	
200.% of Audit Committee resolutions implemented for own department by 30 june	100%	100%	G	
201.% of Audit Committee resolutions implemented for own department by 30 June 2026	100%	100%	G	
202.% Implementation of departmental Internal Audit findings by 30 June 2026	100%	100%	G	

	203. Number of reviews conducted for departmental operational risk registers to identify emerging risks by 30 June 2026	1 x report	1 x report	G	

Summary of Results

	KPI Not Yet Measured	*KPIs with no targets or actuals in the selected period.*	
R	Unacceptable Performance	*0% <= Actual/Target <= 74.999%*	21
O	Performance not fully effective	*75.000% <= Actual/Target <= 99.999%*	-
G	Fully effective	*Actual meets Target (Actual/Target = 100%)*	17
G2	Performance significantly above expectations	*100.001% <= Actual/Target <= 149.999%*	-
B	Outstanding Performance	*150.000% <= Actual/Target*	
	Total KPIs		**38**

2.4.1. Financial Management & Viability

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
164.% of the Municipality's budget for training and development Traffic Officers refresher course by 30 Sept 2025	17 Officials	1 x progress report on training and development of traffic officers: SCM submission	Not achieved	R
165.% of the Municipality's budget for training and development on basic cleaning and hygiene by 31 March 2026	400 General Workers	1 x progress report on SCM submission	Not achieved	R
166.% of the Municipality's budget for training and development on basic cleaning and hygiene by 31 March 2026	1 x progress report on SCM submission	1 x progress report on SCM submission	Not achieved	R
167.% of the Municipality's budget for training and development on Customer Care & Batho Pele Principles by 30 June 2026	10 Customer care, 5 switch board and 5 Directorates	1 x progress report on SCM submission	Not achieved	R
168% of the Municipality's budget for training and development on Disaster management awareness training by 30 June 2026	30 Fire and Rescue Officers, 10 OHS Officers	1 x progress report on SCM submission	Not achieved	R
169.% completion of record management system and user training by 30 June 2026	SCM Officers, Filling Officers and HR Officers	1 x progress report on SCM submission	Not achieved	R
170. Average number of days take to process a bid submission of specification to adjudication by 30 June 2026	65 days	65 days	Not achieved	R

Summary of results: Financial Management & Viability

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	7
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	-
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	7

2.4.2. Municipal Transformation and Institutional Development

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Q 1 Target	Actual	PMS
173. Number of monthly leaves captured: sick/ maternity, Annual, study, special or family responsibility leave by 30 June 2026	20 x on leave on leave recorded	1 x report on sick leave, 1 x report on Maternity, 1 x report on annual leave, 1 x report on study leave, 1 x report on family responsibility, all leave book records	1 x report on sick leave, 1 x report on Maternity, 1 x report on annual leave, 1 x report on study leave, 1 x report on family responsibility, all leave book records	G
174. Number of long service encashment rewards by 30 June 2026	4 x report on long services	1 x report on long service recognition	1 x report on long service recognition	G
175. Percentage of contracts developed and monitored against a set criterion	4 x report on contract developed	1 x report on contracts developed	Not reported	R
176. Turnaround time for the submission of departmental performance reports	Within 10 days after the end of each quarter	Within 10 days after the end of each quarter	10/10/2025	G
177. Number of organizational structures reviewed by 30 Sept 2025	1	1	Not achieved	R
178.% of legal services projects implemented/ reduced by 30 June 2026	100%	Litigations/Cases Management, By-laws Review, Contracts Vetting	1 x report	G
179.% Implementation of employee wellness strategy by 30 June 2026 (Women's day celebration, Financial management, Men's health awareness, Mental health awareness, Financial management, Cancer awareness, Sports ,HIV/AIDS Awareness, Mental Health Awareness, Financial Management &Medical Surveillance) by 30 June 2026	4 x report on employee wellness Attendance Registers, Picture, Invitations	1 x report on employee wellness Attendance Registers, Pictures, Invitations	1 x report on employee wellness Attendance Registers, Pictures, Invitations	G
180. Development of OHS strategy by 30 June 2026	2 x Reports	1 x Progress report on the development of the OHS strategy : Draft document	Not achieved	R
181.% Implementation Security Systems Master Plans by 30 June 2026	4 x Report	1 x Report on security systems Master plans	Not achieved	R

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Q 1 Target	Actual	PMS
182.% Implementation of Security Systems Master Plan (annual milestones) by 30 June 2026	4 x Report on incidents classifications and response procedure	1 x report on incidents classifications and response procedures	Not achieved	R
183.% Implementation of document management Systems (File Plan, Policy & Registry Procedure Manual by 30 June 2026	2 x Reports on progress and assessment	1 x progress report + task letter from CETA	Not achieved	R
184. Number of reports for remote backup on municipal systems conducted -Payday HR and Payroll)Financial Information System (Venus) by 30 June 2026	4 x Reports	1 x report on Payday from HR department, Payroll department &Venus backup report + screenshots	Not achieved	R
185. Number of ICT security applications monitored (Anti-virus and Firewall) by 30 June 2026	8 x reports generated from Antivirus and Firewall	2 x reports on Antivirus & Firewall progress report & tasking letter + screenshots	Not achieved	R
186. Number of Software licenses to be procured (Ms Teams, Acrobat Adobe Pro, Microsoft Premium 365, Premium IT helpdesk software, Asset management software, Syntell and caseware by 30 June 2026	8 x Reports	Progress report on asset management system tender advertisement (tender notice document)	Not achieved	R
187. Number of Updated ICT Asset Registers Annually by 30 June 2026	4 x ICT assets register	1 x ICT asset register	Not achieved	R
188.ICT Governance framework reviewed with assistance from CETA by 31 Dec 2025	2 x Reports	Report on the request sent to CETA + Tasking letter	Not achieved	R

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Q 1 Target	Actual	PMS
189.ICT Policies – Laptop Policy, Telephone Usage, Cellphone and Connectivity Policy, Firewall Policy User Account Management, Disaster Management Policy and Backup Policy by 31 Dec 2025	2 x Reports	Report on the request sent to CETA + Tasking letter	Not achieved	R
190. Implementation of ICT Master Plan by 31 Dec 2025	1	1 x Report on the progress of implementing the ICT master plan	Not achieved	R

Summary of results: Municipal Transformation and Institutional Development

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	13
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	
G	Fully effective	Actual meets Target (Actual/Target = 100%)	5
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	
B	Outstanding Performance	*150.000% <= Actual/Target*	
		TOTAL KPIs	**18**

2.4.3. Good Governance & Public Participation

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2026		
		Target	Actual	PMS
191. Number of Circular 88 reports developed and submitted by 30 June 2026	4 x Reports	1 x Report	1 x Report	G
192.% Implementation of activities in the Funding Plan for own department (ICT) by 30 June 2026	100%	1 x report + Funding plan from SA Connect & CETA	0	R
193. Number of Council meetings coordinated by 30 June 2026	4 x Council Reports	1 x Council report, Invite+ agendas +attendance register	1 x Council report, Invite+ agendas +attendance register	G
194. Number of MAYCO meetings coordinated by 30 June 2026	4 x MAYCO reports	1 x MAYCO report, Notice + agendas +attendance register	1 x MAYCO report, Notice + agendas +attendance register	G
195. Turnaround time for MAYCO and Council resolutions to be circulated to all departments by 30 June 2026	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	G
196. Number of MAYCO Resolutions circulated for own department by 30 June 2026	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	G
197. Number of Council Resolutions circulated for own department 30 June 2026	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	G
198. Turnaround time in circulation of MPAC/Propec Resolutions by 30 June 2026	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	G
199. % Implementation of MPAC/Propec Resolutions relevant to the department by 30 June 2026 Turnaround time in circulation of MPAC/Propec Resolutions by 30 June 2026	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	Within 7 working days from the date of the meeting	G
200..% of Audit Committee resolutions implemented for own department by 30 June 2026	100%	100%	100%	G
201.% of A-G matters addressed for own department as per the audit action plan by 30 June 2026	100%	100%	100%	G
202.% Implementation of departmental Internal Audit findings by 30 June 2026	100%	100%	100%	G

203. Number of reviews conducted for departmental operational risk registers to identify emerging risks by 30 June 2026	4 x reports	1 x report		G	

Summary of results: Good Governance and Public Participation

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	1
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	
G	Fully effective	Actual meets Target (Actual/Target = 100%)	12
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	
B	Outstanding Performance	*150.000% <= Actual/Target*	
		TOTAL KPIs	13

2.5. Human Settlements, Spatial Development Planning and Traditional Affairs

KPI	Overall Performance for 01 July 2025 to 30 September 2025			
	Q 1 Target	Actual	PMS	IA
204.% Renovation of Phuthaditjhaba Fire Station by 30 June 2026	1 x Report	Missing Information	R	
205.% renovation of Municipal Offices by 30 June 2026	Appointment of service providers (SLA)	Insufficient Evidence	R	
206.% construction of satellite Kestell Fire Station by 30 June 2026	Appointment of service providers (SLA)	Insufficient Evidence & Irrelevant	R	
207.% Construction of new Harrismith Fire Station by 30 June 2026	1 x Report	1 x report	G	
208.% Construction of new Tshiame Municipal Offices by 30 June 2026	1 x Report	Old Information	R	
209.% of Renovation of Phuthaditjhaba Municipal Offices by 30 June 2026	1 x Report	Old Information	R	
210. Number of land purchasing in Bluegumbusch by 30 June 2026	Land purchasing processes	1 X Report	G	
211.% of residential sites packaged for sale in Harrismith Schoolplaatz by 30 June 2026	1 x Report on number of sites sold	1 X Report	G	
213.% of SPLUMA applications submitted to be processed though Municipal Planning Tribunal/ Authorized Official by 30 June 2026	Report on the number of applications received	Report on the number of applications received	G	

214.% of traditional areas assisted with spatial strategies (When applications are received and/or land has been advertised)	Report on the number of applications received	1 X Report	G	
215.% of Commercial property development agreements successfully completed (When applications are received and/or land has been advertised) by 30 June 2026	Report on the number of commercial property applications received	Outdated Information	R	
216. Number of campaigns for issuing out of tittle deeds (new registrations & Conversion Act 81 of 1988) by 30 June 2026	1 Campaign	1 Campaign	G	
217. Number of Informal settlements formalized by 30 June 2026	3 x Reports	No reports submitted on informal settlements	R	
218.% of building plans approved by 30 June 2026	1 x Report on the number of building plans approved	1 X Report	G	
219.% of Outdoor advertisements signs approved by 30 June 2026	1 x Report on the number of advertisements signs approved	Outdated information files coming as far back as 2007	R	
221.% Land allocated for Commercial Property Development	Report on the number of commercial property applications received	1 x Report	G	
222. Number of sites put into market (Approved by Council for selling) by 30 June 2026	1 x Report on number of sites sold	1 x Report on number of sites sold	G	
223. Average number of days taken to process a bid submission from specification to adjudication by 30 June 2026	65 days	65 days	G	

224. Turnaround time for the submission of departmental performance reports by 30 June 2026	Within 10 days after the end of each quarter	Within 10 days after the end of each quarter	G	
225. Number of Circular 88 reports developed and submitted by 30 June 2026	1 x report	1 X Report	G	
226.% Implementation of activities in the Funding Plan for own department by 30 June 2026	1 x report on funding plan	1 x report on funding plan	G	
227.% of Audit Committee resolutions for own department implemented by 30 June 2026	100%	100%	G	
228.% of A-G matters addressed for own department as per the audit action plan 30 June 2026	100%	100%	G	
229.% Implementation of departmental Internal Audit findings by 30 June 2026	100%	100%	G	
230.% Implementation of MAYCO Resolutions for own department by 30 June 2026	100%	100%	G	
231.% Implementation of Council Resolutions for own department by 30 June 2026	100%	100%	G	
232. Number of reviews conducted for departmental operational risk registers to identify emerging risks by 30 June 2026	1 x risk review report	1 x risk review report	G	
233.% Implementation of MPAC/PROPEC Resolutions relevant to the department by 30 June 2026	100%	100%	G	

Summary of Results

	KPI Not Yet Measured	*KPIs with no targets or actuals in the selected period.*	-
R	Unacceptable Performance	*0% <= Actual/Target <= 74.999%*	7
O	Performance not fully effective	*75.000% <= Actual/Target <= 99.999%*	-
G	Fully effective	*Actual meets Target (Actual/Target = 100%)*	21
G2	Performance significantly above expectations	*100.001% <= Actual/Target <= 149.999%*	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
	Total KPIs		**28**

2.5.1. Basic Service Delivery and Infrastructure

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
204.% Renovation of Phuthaditjhaba Fire Station by 30 June 2026	4 x Reports	1 x Report	Not achieved	R
205.% renovation of Municipal Offices by 30 June 2026	4 x Reports	Appointment of service providers (SLA)	Not achieved	R
206.% construction of satellite Kestell Fire Station by 30 June 2026	4 x Reports	Appointment of service providers (SLA)	Not achieved	R
207.% Construction of new Harrismith Fire Station by 30 June 2026	4 x Reports	1 x Report	1 x report	G
208.% Construction of new Tshiame Municipal Offices by 30 June 2026	4 x Reports	1 x Report	Not achieved	R
209.% of Renovation of Phuthaditjhaba Municipal Offices by 30 June 2026	4 x Reports	1 x Report	Not achieved	R
210. Number of land purchasing in Bluegumbusch by 30 June 2026	4	Land purchasing processes	1 x report	G
211.% of residential sites packaged for sale in Harrismith Schoolplaatz by 30 June 2026	4 x Reports	1 x Report on number of sites sold	1 x report	G
213.% of SPLUMA applications submitted to be processed though Municipal Planning Tribunal/ Authorized Official by 30 June 2026	100%	Report on the number of applications received	1 x report	G
214.% of traditional areas assisted with spatial strategies (When applications are received and/or land has been advertised)	4	Report on the number of applications received	1 x report	G
215.% of Commercial property development agreements successfully completed (When applications are received and/or land has been advertised) by 30 June 2026	100%	Report on the number of commercial property applications received	1 x report	G
216. Number of campaigns for issuing out of tittle deeds (new registrations & Conversion Act 81 of 1988) by 30 June 2026	4 x Reports on Campaign	1 Campaign	1 x report	G

217. Number of Informal settlements formalized by 30 June 2026	12 x Reports	3 x Reports	Not achieved	R
218.% of building plans approved by 30 June 2026	4 x Report on number of buildings and plans	1 x Report on the number of building plans approved	1 x report	G
219.% of Outdoor advertisements signs approved by 30 June 2026	4 x Report on number of advertisements signs approved	1 x Report on the number of advertisements signs approved	Not achieved	R

Summary of results: Basic Services

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	7
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	8
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	**15**

2.5.2. Local Economic Development

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2026		
		Target	Actual	PMS
221.% Land allocated for Commercial Property Development	4 x Reports on the number of property applications received	Report on the number of commercial property applications received	1 x report	G

Summary of results: Local Economic Development

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	-
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	1
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	1

2.5.3. Financial Management & Viability

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
222. Number of sites put into market (Approved by Council for selling) by 30 June 2026	4 x report on number of sites sold	1 x Report on number of sites sold	1 x Report on number of sites sold	G
223. Average number of days taken to process a bid submission from specification to adjudication by 30 June 2026	65 days	65 days	65 days	G

Summary of results: Financial Management & Viability

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	-
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	2
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	2

2.5.4. Municipal Transformation and Institutional Development

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2026		
		Target	Actual	R
224. Turnaround time for the submission of departmental performance reports by 30 June 2026	Within 10 days after the end of each quarter	Within 10 days after the end of each quarter	10/10/2025	G

Summary of results: Municipal Transformation and Institutional Development

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	-
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	1
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	1

2.5.5. Good Governance & Public Participation

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2026		
		Target	Actual	PMS
225. Number of Circular 88 reports developed and submitted by 30 June 2026	4 x report	1 x report	1 x report	G
226.% Implementation of activities in the Funding Plan for own department by 30 June 2026	4 x report on funding plan	1 x report on funding plan	1 x report	G
227.% of Audit Committee resolutions for own department implemented by 30 June 2026	100%	100%	-	G
228.% of A-G matters addressed for own department as per the audit action plan 30 June 2026	100%	100%	-	G
229.% Implementation of departmental Internal Audit findings by 30 June 2026	100%	100%	-	G
230.% Implementation of MAYCO Resolutions for own department by 30 June 2026	100%	100%	-	G
231.% Implementation of Council Resolutions for own department by 30 June 2026	100%	100%	-	G
232. Number of reviews conducted for departmental operational risk registers to identify emerging risks by 30 June 2026	4 x risk review report	1 x risk review report	1 x report	G
233.% Implementation of MPAC/PROPEC Resolutions relevant to the department by 30 June 2026	100%	100%	-	G

Summary of results: Good Governance and Public Participation

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	-
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	9
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	9

2.6. Public Safety, Transport and Protection Services

KPI	Overall Performance for 01 July 2025 to 30 September 2025			
	Target	Actual	PMS	IA
234. Number of road blocks conducted, stop and checks by 30 June 2026.	5 x reports on road blocks + stop & checks + J78 software printouts	5 x reports on road blocks + stop & checks + J78 software printouts	G	
235. Number of Traffic bylaws implemented by 30 June 2026.	1 x report on traffic bylaws implemented (impounding documents + S341 notice)	1 x report on traffic bylaws implemented (impounding documents + S341 notice)	G	
236. % of reported fire incidents responded to by 30 June 2026	1 x reports on reported fire incidents accompanied by time response sheets	1 x reports on reported fire incidents accompanied by time response sheets (typed but not the original copies)	O	
237. Number of 75 points to be guarded at all times (Security) by 30 June 2026.	71 x detailed reports based on guarded points	No evidence for site register	R	
238. Number of fleet inspections conducted on municipal fleet by 30 June 2026.	1 x report detailed report on fleet inspections conducted	1 x report detailed report on fleet inspections conducted	G	
239. Number of fire equipment repaired and maintained by 30 June 2026.	1 x report for maintenance on fire and equipment repaired	Pictures not provided 1 x report for	O	

		maintenance on fire and equipment repaired		
240. Number of Disaster Management Plan by 30 June 2026	Disaster management plan and Council resolution	No Evidence provided	R	
241. 5 x fleet vehicles and 1 fire engine to be rocured by 31 Dec 2025	1 x report for maintenance on fire and equipment repaired	No Evidence provided	R	
242. No of fire inspections to be conducted by 30 June 2026	20 x reports, checklist and compliance certificate for those who meets the requirements	20 x reports, checklist and compliance certificate for those who meets the requirements	G	
243. No of awareness Campaigns to be conducted by 30 June 2026	4 x reports, invitations, attendance registers, pictures	4 x reports, invitations, attendance registers, pictures	G	
244. Average number of days take to process a bid submission of specification to adjudication by 30 June 2026	65 days	65 days	G	
245. Turnaround time for the submission of departmental performance	Within 10 days after the end of each quarter	10 October 2025	G	
246. Number of Circular 88 reports developed and submitted by 30 June 2026	1 x Circular 88 report for the period of July - Sep	1 x Circular 88 report for the period of July - Sep	G	
247. % of Audit Committee resolutions for own department implemented by 30 June 2026	100%	100%	R	
248. % of A-G matters addressed for own department as per the audit action plan by 30 June 2026	100%	100%	R	

249. % Implementation of departmental Internal Audit findings by 30 June 2026	100%	0	R	
250. % Implementation of MAYCO Resolutions for own department by 30 June 2026	100%	100%	G	
251. % Implementation of Council Resolutions for own department by 30 June 2026	100%	100%	G	
252. Number of reviews conducted for departmental operational risk registers to identify emerging risks by 30 June 2026	1 x report	1 x report	G	
253. % Implementation of MPAC/PROPEC Resolutions relevant to the department by 30 June 2026	100%	100%	G	

Summary of Results

	KPI Not Yet Measured	*KPIs with no targets or actuals in the selected period.*	-
R	Unacceptable Performance	*0% <= Actual/Target <= 74.999%*	6
O	Performance not fully effective	*75.000% <= Actual/Target <= 99.999%*	2
G	Fully effective	*Actual meets Target (Actual/Target = 100%)*	12
G2	Performance significantly above expectations	*100.001% <= Actual/Target <= 149.999%*	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
	Total KPIs		**20**

2.6.1. Basic Service Delivery and Infrastructure

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
234. Number of road blocks conducted, stop and checks by 30 June 2026.	20 x reports on road blocks + stop & checks + J78 software printouts	5 x reports on road blocks + stop & checks + J78 software printouts	5 x reports on road blocks + stop & checks + J78 software printouts	G
235. Number of Traffic bylaws implemented by 30 June 2026.	4 x report on traffic bylaws implemented (impounding documents + S341 notice)	1 x report on traffic bylaws implemented (impounding documents + S341 notice)	1 x report on traffic bylaws implemented (impounding documents + S341 notice)	G
236. % of reported fire incidents responded to by 30 June 2026	4 x reports on reported fire incidents accompanied by time response sheets	1 x reports on reported fire incidents accompanied by time response sheets	1 x reports on reported fire incidents accompanied by time response sheets	O
237. Number of 75 points to be guarded at all times (Security) by 30 June 2026.	284 x detailed reports based on guarded points	71 x detailed reports based on guarded points	No evidence for register	R
238. Number of fleet inspections conducted on municipal fleet by 30 June 2026.	4 x report detailed report on fleet inspections conducted	1 x report detailed report on fleet inspections conducted	1 x report detailed report on fleet inspections conducted	G
239. Number of fire equipment repaired and maintained by 30 June 2026.	4 x report for maintenance on fire and equipment repaired	1 x report for maintenance on fire and equipment repaired	No evidence for pictures 1 x report for maintenance on fire and equipment repaired	O
240. Number of Disaster Management Plan by 30 June 2026	Disaster management plan and compiled plan	Disaster management plan and Council resolution	No Evidence	R
241. 5 x fleet vehicles and 1 fire engine to be rocured by 31 Dec 2025	4 x report for maintenance on fire and equipment repaired	1 x report for maintenance on fire and equipment repaired	No Evidence	R

242. No of fire inspections to be conducted by 30 June 2026	20 x reports, checklist and compliance certificate for those who meets the requirements	20 x reports, checklist and compliance certificate for those who meets the requirements	20 x reports, checklist and compliance certificate for those who meets the requirements	G
243. No of awareness Campaigns to be conducted by 30 June 2026	16 x reports, invitations, attendance registers, pictures	4 x reports, invitations, attendance registers, pictures	4 x reports, invitations, attendance registers, pictures	G

Summary of results: Basic Services

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	3
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	2
G	Fully effective	Actual meets Target (Actual/Target = 100%)	5
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	
		TOTAL KPIs	**10**

2.6.2. Financial Management & Viability

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
244. Average number of days take to process a bid submission of specification to adjudication by 30 June 2026	65 days	65 days	65 days	G

Summary of results: Financial Management & Viability

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	-
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	1
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	1

2.6.3. Municipal Transformation and Institutional Development

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
245. Turnaround time for the submission of departmental performance reports	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	10 October 2025	G

Summary of results: Financial Management & Viability

R	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
O	Unacceptable Performance	0% <= Actual/Target <= 74.999%	-
G	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	1
G2	Fully effective	Actual meets Target (Actual/Target = 100%)	-
B	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
R	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	1

2.6.4. Good Governance & Public Participation

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
246. Number of Circular 88 reports developed and submitted by 30 June 2026	4 x Circular 88 report for the period of July - Sep	1 x Circular 88 report for the period of July - Sep	1 x Circular 88 report for the period of July - Sep	G
247. % of Audit Committee resolutions for own department implemented by 30 June 2026	100%	100%	100%	G
248. % of A-G matters addressed for own department as per the audit action plan by 30 June 2026	100%	100%	100%	R
249. % Implementation of departmental Internal Audit findings by 30 June 2026	100%	100%	0%	R
250. % Implementation of MAYCO Resolutions for own department by 30 June 2026	100%	100%	100%	G
251. % Implementation of Council Resolutions for own department by 30 June 2026	100%	100%	100%	G
252. Number of reviews conducted for departmental operational risk registers to identify emerging risks by 30 June 2026	4 x report	1 x report	1 x Report	G
253. % Implementation of MPAC/PROPEC Resolutions relevant to the department by 30 June 2026	100%	100%	100%	G

Summary of results: Good Governance and Public Participation

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	2
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	6
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	**8**

2.7. Local Economic Development and Tourism

KPI	Overall Performance for 01 July 2025 to 30 September 2025			
	Q 1 Target	Actual	PMS	IA
254. Setsing Upgrade on the construction of Bluegumbosch Mall, Phase 2; Mall opposite Phuthaditjhaba Taxi Rank) by 30 June 2026	4 x Progress Reports	2 X Progress Report instead of 4	R	
255. Facilitate the construction of new hawker stalls by the end of 30 June 2026	Progress Reports	Progress Reports	O	
256. Facilitate the construction and revamping of infrastructure services by 30 June 2026	Progress Report	No Evidence provided	R	
257. Facilitate the revitalization of Phuthaditjhaba Industrial Areas 1,2 and 3 by 30 June 2026	Progress Report	No Evidence provided	R	
258. Implementation of LED Strategy 30 September 2025	Progress report	No Evidence provided	R	
261. Number of businesses licensed (All submitted ones) by 30 June 2026	Development of database	0	R	
264. Number of new agriculture projects facilitated by 30 June 2026	1 x report	No Evidence provided	R	
265. Number of Agriculture Sector Plan developed by 30 June 2026	Progress report	0	R	
266. Number of SMMEs Incubation centres assisted by 30 June 2026	Progress report	Insufficient Evidence	R	
267. Number of SMMEs assisted with funding applications by DFI's by 30 June 2026	15 accepted applicants	116 Accepted applicants	B	
269.% of infrastructure budget of capital projects in excess of R 6m allocated to local SMMEs through sub-constructing by 30 June 2025	5%	0%	R	

270.% of operational budget actually spent on local SMMEs by 30 June 2025	5%	0%	R	
271. Average number of days take to process a bid submission of specification to adjudication by 30 June 2026	65 days	65 days	G	
272. Turnaround time for the submission of departmental performance reports by 30 June 2026	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	G	
273. Number of departmental Circular 88 quarterly reports submitted by 30 June 2026	1 x report	1 x report	G	
274.% Implementation of activities in the Funding Plan for own department by 30 June 2026	100%	0%	R	
275.% of MAYCO and Council resolutions implemented by 30 June 2026	100%	100%	G	
276.% Implementation of departmental Internal Audit findings by 30 June 2026	100%	100%	G	
277.% of departmental A-G matters addressed as per the audit action plan by 30 June 2026	100%	100%	G	
279. Number of reviews conducted for departmental operational risk registers to identify emerging risks by 30 June 2026	1 x report	1 x report	G	
280.% Implementation of MPAC/PROPEC Resolutions relevant to the department by 30 June 2026	100%	100%	G	

Summary of Results

	KPI Not Yet Measured	*KPIs with no targets or actuals in the selected period.*	
R	Unacceptable Performance	*0% <= Actual/Target <= 74.999%*	11
O	Performance not fully effective	*75.000% <= Actual/Target <= 99.999%*	1
G	Fully effective	*Actual meets Target (Actual/Target = 100%)*	8
G2	Performance significantly above expectations	*100.001% <= Actual/Target <= 149.999%*	-
B	Outstanding Performance	*150.000% <= Actual/Target*	1
	Total KPIs		**21**

2.7.1. Local Economic Development

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
258. Implementation of LED Strategy 30 September 2025	100%	Progress report	No Evidence Provided	R
261. Number of businesses licensed (All submitted ones) by 30 June 2026	100%	Development of database	0	R
264. Number of new agriculture projects facilitated by 30 June 2026	4 x report	1 x report	No Evidence Provided	R
265. Number of Agriculture Sector Plan developed by 30 June 2026	4 x Progress Report	Progress report	No Evidence Provided	R
266. Number of SMMEs Incubation centres assisted by 30 June 2026	4 x Progress Report	Progress report	Insufficient Evidence	R
267. Number of SMMEs assisted with funding applications by DFI's by 30 June 2026	60 accepted applicants	15 accepted Applicants	116 Accepted Application	B

Summary of results: Basic Services

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	5
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	-
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	1
		TOTAL KPIs	6

2.7.2. Financial Management & Viability

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
269.% of infrastructure budget of capital projects in excess of R 6m allocated to local SMMEs through sub-constructing by 30 June 2025	30% Infrastructure Budget	5%	0%	R
270.% of operational budget actually spent on local SMMEs by 30 June 2025	30% Infrastructure Budget	5%	0%	R
271. Average number of days take to process a bid submission of specification to adjudication by 30 June 2026	65 days	65 days	65 days	G

Summary of results: Financial Management & Viability

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	**2**
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	**1**
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	3

2.7.3. Municipal Transformation and Institutional Development

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
272. Turnaround time for the submission of departmental performance reports	Within 10 working days after the end of each quarter	Within 10 working days after the end of each quarter	Achieved (submitted on time)	G

Summary of results: Financial Management & Viability

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	-
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	1
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	1

2.7.4. Good Governance & Public Participation

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2026		
		Target	Actual	PMS
273. Number of departmental Circular 88 quarterly reports submitted by 30 June 2026	4 x report	1 x report	100%	G
274.% Implementation of activities in the Funding Plan for own department by 30 June 2026	100%	100%	100%	G
275.% of MAYCO and Council resolutions implemented by 30 June 2026	100%	100%	100%	G
276.% Implementation of departmental Internal Audit findings by 30 June 2026	100%	100%	100%	G
277.% of departmental A-G matters addressed as per the audit action plan by 30 June 2026	100%	100%	100%	G
279. Number of reviews conducted for departmental operational risk registers to identify emerging risks by 30 June 2026	4 x report	1 x report	100%	G
280.% Implementation of MPAC/PROPEC Resolutions relevant to the department by 30 June 2026	100%	100%	100%	G

Summary of results: Financial Management & Viability

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	-
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	7
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	7

2.8. Municipal Manager

KPI	Overall Performance for 01 July 2025 to 30 September 2025			
	Q 1 Target	Actual	PMS	IA
IDP				
281. Signing of 2025/2026 SDBIP 28 Days After the Adoption of Final 2025/26 Budget	Signing 2025/2026 SDBIP	Signing 2025/2026 SDBIP	G	
283. Submission of 2026/2027 IDP Process Plan on the 31 August 2025	Process Plan 2026/2027 submitted to Council Aug 2025	Process Plan 2026/2027 submitted to Council Aug 2025	G	
284. Number of quarterly District IDP Managers Forum held on the 30th June 2026	1 x Forum	1 x Forum	G	
PMS				
289. Tabling of 2025/2025 Draft Annual Report to Council on the 31st Jan 2026	Request for Inputs	Email sent to the Directors	G	
290. Submission of 2025/2025 Draft Annual Performance Report to Auditor General on the 31st Aug 2025	Draft Annual Performance Report submission to AG on 31 August 2025	Draft Annual Performance Report submission to AG on 31 August 2025 (document formulated and sent to IA but was not submitted to AG due to AFS delays)	O	
292. Number of quarterly Performance Reports submitted to council on the 30th June 2026	1 x Performance report	1 x Performance report	G	

INTERNAL AUDIT				
297. Number of audit plan developed by 30 Sept 2025	Audit Plan	Audit Plan	G	
298. Number of risk management reports compiled to evaluate and improve the adequacy and effectiveness of risk management, control and governance processes	1 x report on risk management compiled to evaluate and improve the adequacy and effective ness of risk management, control and governance processes	1 x report on risk management compiled to evaluate and improve the adequacy and effective ness of risk management, control and governance processes	G	
299. Number of oversight committee meetings attended to monitor activities and status reports of such committees by 30 June 2026	1 x report on oversight committee meetings	1 x report on oversight committee meetings	G	
300. Number of policies relating to management of assets verified by 30 Sept 2025	1 x report on policies relating to management of assets verified	1 x report on policies relating to management of assets verified	G	
RISK				
306. Number of Risk Management reports submitted to Risk Management Committee by 30 June 2026	1x risk management report	1x risk management report	G	
307. Number of Risk assessments performed by 30 June 2026	1 x Risk assessment report	0 x risk assessment report	R	
308. Number of Risk awareness campaigns conducted by 30 June 2026	1 x Risk awareness campaigns conducted reports	1 x Risk awareness campaigns conducted reports	G	
309. Number of Risk Management Committee (RMC) meetings held by 30 June 2026	1 x Risk management committee meeting report	1 x Risk management	G	

		committee meeting report		
COMMUNICATIONS				
314. Number of internal newsletter published by 30 June 2026	1 x newsletter published	0 x newsletter published	R	
315. Number of Qwaqwa Radio interviews / newspaper articles by 30 June 2026	3 x reports on Radio interviews + 6 x Newspaper articles	No Evidence for Radio Interview	O	
316. No of advertisements on Imbizos, National Days of importance by 30 June 2026	3 x reports on advertisements of Imbizos, National Days of importance	3 x reports on advertisements of Imbizos, National Days of importance	G	
317. Number of branded events by 30 June 2026	3 x reports on branded events held	3 x reports on branded events held	G	
318. Number of social media posts by 30 June 2026	2 x reports on social media posts	2 x reports on social media posts	G	
320. Number of Circular 88 reports developed and submitted by 30 June 2026	1 x report	1 x report	G	
321. Number of reviews conducted for departmental operational risk registers to identify emerging risks by 30 June 2026	1 x report on reviews conducted for departmental operational risk registers	1 x report on reviews conducted for departmental operational risk registers	G	
322.% of departmental A-G matters addressed as per the audit action plan by 30 June 2026	100%	IA matters based on a report issued KPI 298	R	
323.% Implementation of departmental Internal Audit findings by 30 June 2026	100%	100%	G	

Summary of Results

	KPI Not Yet Measured	*KPIs with no targets or actuals in the selected period.*	
R	Unacceptable Performance	*0% <= Actual/Target <= 74.999%*	3
O	Performance not fully effective	*75.000% <= Actual/Target <= 99.999%*	2
G	Fully effective	*Actual meets Target (Actual/Target = 100%)*	18
G2	Performance significantly above expectations	*100.001% <= Actual/Target <= 149.999%*	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
	Total KPIs		**23**

2.8.1. Basic Services Delivery and Infrastructure

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	R
314. Number of internal newsletter published by 30 June 2026	4 x newsletter published	1 x newsletter published	Not achieved	R
315. Number of Qwaqwa Radio interviews / newspaper articles by 30 June 2026	12 x reports on Radio interviews + 6 x Newspaper articles	3 x reports on Radio interviews + 6 x Newspaper articles	No evidence for radio interviews	O
316. No of advertisements on Imbizos, National Days of importance by 30 June 2026	12 x reports on advertisements of Imbizos, National Days of importance	3 x reports on advertisements of Imbizos, National Days of importance	3 x reports	G
317. Number of branded events by 30 June 2026	12 x reports on branded events held	3 x reports on branded events held	3 x reports	G
318. Number of social media posts by 30 June 2026	8 x reports on social media posts	2 x reports on social media posts	2 x reports	G

Summary of results: Basic Services

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	1
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	1
G	Fully effective	Actual meets Target (Actual/Target = 100%)	3
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	5

2.8.2. Financial Management & Viability

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	R
300. Number of policies relating to management of assets verified by 30 Sept 2025	1 x report on policies relating to management of assets verified	1 x report on policies relating to management of assets verified	1 x report	G

Summary of results: Financial Management & Viability

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	
G	Fully effective	Actual meets Target (Actual/Target = 100%)	1
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	
B	Outstanding Performance	*150.000% <= Actual/Target*	
		TOTAL KPIs	1

2.8.3. Municipal Transformation and Institutional Development

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
284. Number of quarterly District IDP Managers Forum held on the 30th June 2026	1 x Forum	1 x Forum	1 x Forum	G
289. Tabling of 2025/2025 Draft Annual Report to Council on the 31st Jan 2026	Tabling of 2024/2025 Draft Annual Report to Council on the 31st Jan 2026	Tabling of 2024/2025 Draft Annual Report to Council on the 31st Jan 2026	Tabling of 2024/2025 Draft Annual Report to Council on the 31st Jan 2026	G
290. Submission of 2025/2025 Draft Annual Performance Report to Auditor General on the 31st Aug 2025	Submission of 2024/2025 Draft Annual Performance Report to Auditor General on the 31st Aug 2025	Submission of 2024/2025 Draft Annual Performance Report to Auditor General on the 31st Aug 2025	Submission of 2024/2025 Draft Annual Performance Report to Auditor General on the 31st Aug 2025	G
292. Number of quarterly Performance Reports submitted to council on the 30th June 2026	4 x Performance report	1 x Performance report	1 x Performance report	G
306. Number of Risk Management reports submitted to Risk Management Committee by 30 June 2026	4 x risk management report	1 x risk management report	0 x risk management report	R
307. Number of Risk assessments performed by 30 June 2026	4 x Risk assessment report	1 x Risk assessment report	1 x Risk assessment report	G
308. Number of Risk awareness campaigns conducted by 30 June 2026	2 x Risk awareness campaigns conducted reports	1 x Risk awareness campaigns conducted reports	No attendance registers	O

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
			No dates on posters	
309. Number of Risk Management Committee (RMC) meetings held by 30 June 2026	3 x Risk management committee meeting report	1 x Risk management committee meeting report	1 x Risk management committee meeting report	G

2.8.4. Summary of results: Municipal Transformation and Institutional Development

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	1
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	1
G	Fully effective	Actual meets Target (Actual/Target = 100%)	6
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	*150.000% <= Actual/Target*	-
		TOTAL KPIs	8

2.8.5. Good Governance & Public Participation

KPI	Annual Target	Overall Performance for 01 July 2025 to 30 September 2025		
		Target	Actual	PMS
281. Signing of 2025/2026 SDBIP 28 Days After the Adoption of Final 2025/26 Budget	Signing 2025/2026 SDBIP	Signing 2025/2026 SDBIP	Signing 2025/2026 SDBIP	G
310. Number of Circular 88 reports developed and submitted by 30 June 2026	4 x report	1 x report	1 x report	G
311. Number of reviews conducted for departmental operational risk registers to identify emerging risks by 30 June 2026	4 x report on reviews conducted for departmental operational risk registers	1 x report on reviews conducted for departmental operational risk registers	1 x report on reviews conducted for departmental operational risk registers	G
312.% of departmental A-G matters addressed as per the audit action plan by 30 June 2026	100%	100%	100%	G
313.% Implementation of departmental Internal Audit findings by 30 June 2026	100%	100%	100%	G

Summary of results: Good Governance and Public Participation

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	-
R	Unacceptable Performance	0% <= Actual/Target <= 74.999%	-
O	Performance not fully effective	75.000% <= Actual/Target <= 99.999%	-
G	Fully effective	Actual meets Target (Actual/Target = 100%)	5
G2	Performance significantly above expectations	100.001% <= Actual/Target <= 149.999%	-
B	Outstanding Performance	150.000% <= Actual/Target	-
		TOTAL KPIs	**5**

3. FIRST QUARTER 2025/2026 PERFORMANCE ANALYSIS REPORT

3.1. TOP LAYER ANALYSIS FOR TARGETS ACHIEVEMENT

3.1.1. Municipal Manager's Office (Top Layer)

Targets Planned	Targets Achieved	Targets not achieved	Targets partially achieved	% Achieved	% Partially Achieved	% not Achieved
51	30	20	1	59%	2%	39%

The table above depicts that the total planned 1st quarter indicators for the top layer were 51. Of these, only ***30*** were achieved, translating to ***59%*** achievement, ***1 indicator*** was partially achieved, translating to ***2%*** partial achievement and ***20 indicators*** were not achieved translating to ***39%*** not achieved.

The table below depicts the top layer performance for each National Key Performance Area (NKPA):

Maluti-a-Phofung Local Municipality	National KPA					
	Institutional Performance	Basic Service Delivery	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development	Good Governance and Public Participation
KPI Not Yet Measured	-	-	-	-	-	-
KPI Unacceptable Performance (0% <= Actual/Target <= 74.999%)	19	2	4	8	2	3
KPI Performance not fully effective (75.000% <= Actual/Target <= 99.999%)	1	-	-	1	-	-
KPI Fully effective Actual meets Target (Actual/Target = 100%)	31	10	2	4	4	11
KPI Performance significantly above expectations (100.001% <= Actual/Target <= 149.999%)	-	-	-	-	-	-
KPI Outstanding Performance (150.000% <= Actual/Target)	-	-	-	-	-	-
Total	51	12	6	13	6	14

3.2. DEPARTMENTAL ANALYSIS FOR TARGETS ACHIEVEMENT

3.2.1. Budget and Treasury Office

Targets Planned	Targets Achieved	Targets not achieved	Targets partially achieved	% Achieved	% Partially Achieved	% not Achieved
27	15	10	2	56%	7%	37%

3.2.2. Local Economic Development

Targets Planned	Targets Achieved	Targets not achieved	Targets partially achieved	% Achieved	% Partially Achieved	% not Achieved
21	8+1	11	1	43%	5%	52%

3.2.3. Corporate Services

Targets Planned	Targets Achieved	Targets not achieved	Targets partially achieved	% Achieved	% Partially Achieved	% not Achieved
38	17	21	-	45%	-	55%

3.2.4. Community Services

Targets Planned	Targets Achieved	Targets not achieved	Targets partially achieved	% Achieved	% Partially Achieved	% not Achieved
36	19	10	7	53%	19%	28%

3.2.5. Infrastructure Services

Targets Planned	Targets Achieved	Targets not achieved	Targets partially achieved	% Achieved	% Partially Achieved	% not Achieved
22	14	7	1	64%	4%	32%

3.2.6. Public Safety, Transport and Protection Services

Targets Planned	Targets Achieved	Targets not achieved	Targets partially achieved	% Achieved	% Partially Achieved	% not Achieved
20	12	6	2	60%	30%	10%

3.2.7. SPLUMA, Human Settlements and Traditional Affairs

Targets Planned	Targets Achieved	Targets not achieved	Targets partially achieved	% Achieved	% Partially Achieved	% not Achieved
28	21	7	-	75%	-	25%

3.2.8. Municipal Manager

Targets Planned	Targets Achieved	Targets not achieved	Targets partially achieved	% Achieved	% Partially Achieved	% not Achieved
23	18	3	2	78%	9%	13%

4. 2025/2026 FIRST QUARTER DEPARTMENTAL PERFORMANCE ANALYSIS

TOTAL TARGETS	TOTAL TARGETS ACHIEVED	TOTAL TARGETS NOT ACHIEVED	TOTAL TARGETS PARTIALLY ACHIEVED	% ACHIEVED	% PARTIALLY ACHIEVED	% NOT ACHIEVED
215	125	75	15	58%	7%	35%

The table above depicts that the total planned indicators for all departments for the 2025/2026 1st quarter were 215. Only ***125 indicators*** were achieved translating to ***58%*** achievement, ***15 indicators*** were partially achieved, translating to ***7%*** partial achievement and ***75 indicators*** were not achieved translating to ***35%*** were not achieved.

NOTE

- ✓ **In calculating the percentage achievement, targets that were partially achieved were deemed to have not been achieved;**
- ✓ **All achieved indicators without the necessary supporting documents will be deemed to have not been achieved;**
- ✓ **Indicators not reported on, will also be deemed to not have been achieved.**

5. COMPARATIVE ANALYSIS OF THE FIRST QUARTER PERFORMANCE

During this time last year, 2024/2025 financial year, the top layer had twenty - five (25) indicators, of these, only ***12*** were achieved, translating to ***48%*** achievement, ***2 indicators*** were partially achieved, translating to ***8%*** partial achievement and ***11 indicators*** were not achieved translating to ***44%*** not achieved.

For the year under review (2025/2026), top layer has fifty-one (51) indicators, of these, only ***30*** were achieved, translating to ***59%*** achievement, ***1 indicator*** was partially achieved, translating to ***2%*** partial achievement and ***20 indicators*** were not achieved translating to ***39%*** not achieved.

This indicates an increase of *11%* in the achievement of indicators from last financial year's top layer performance for the same period.

A comparison of Quarter One performance results for the 2024/2025 and 2025/2026 financial years reflects a mixed trend in departmental performance.

During the 2024/2025 financial year, a total of 189 performance indicators were assessed. Of these, 110 indicators were achieved, representing an achievement rate of 58.2%. Four (4) indicators, accounting for 2.1%, were partially achieved, while 75 indicators (39.7%) were not achieved.

In the 2025/2026 financial year, the total number of assessed indicators increased to 215. Of these, 125 indicators were achieved, representing 58% achievement. Fifteen (15) indicators, equivalent to 7%, were partially achieved, while 75 indicators (35%) were not achieved.

The analysis indicates that, despite an increase of 26 indicators in the overall performance framework, the achievement rate remained relatively stable, declining marginally from 58.2% in 2024/2025 to 58% in 2025/2026. However, in absolute terms, the number of achieved indicators increased by 15, demonstrating improved output in relation to the expanded performance scope.

Notably, partial achievement improved significantly from 2.1% to 7%, reflecting enhanced progress on several indicators that were previously not achieved. Furthermore, the proportion of non-achieved indicators decreased from 39.7% to 35%, indicating a gradual improvement in overall compliance and implementation.

Overall, while the percentage of fully achieved indicators remained largely unchanged, the reduction in non-achieved indicators and the increase in partially achieved indicators suggest a positive shift in performance management and service delivery implementation. These trends demonstrate gradual improvement in departmental responsiveness and monitoring processes. Continued focus on targeted interventions and corrective measures is recommended to further enhance performance outcomes in subsequent quarters.

6. LIMITATIONS AND CHALLENGES

The PMS Unit continues to be confronted with challenges of receiving departmental performance reports late, way after the due date as stipulated in the municipality's PMS Framework Flow. The following continue to limit the PMS Unit in verifying and assuring POEs submitted by departments:

- ✓ Late submission of quarterly performance reports;
- ✓ Alterations of indicators to suit POE which differs from the SDBIP
- ✓ POEs are submitted with evidence that is not talking to purported achievement;
- ✓ POEs are submitted without supporting evidence for the purported achievement;
- ✓ Departments changing the evidence information of the reporting templates;
- ✓ Departments not reporting on some indicators;
- ✓ Departments not providing reasons for deviations from planned targets and mechanisms proposed to address performance shortfall

7. CONCLUSION

The report is the presentation of the performance of the municipality's 1st quarter 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP) in its endeavours to achieve municipal targets as set in its Integrated Development Plan (IDP).

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Adv MM MOFOKENG

MUNICIPAL MANAGER

Date: 7 May 2026