

# EPHRAIM MOGALE

## LOCAL MUNICIPALITY

☎ 111

MARBLE HALL  
0450

☎ 013-261 8400

☎ 013-261 2985



Leeuwfontein Office (013) 261 8509

Elandsdraal Office (013) 261 8506

Zamenkomst Office (013) 973 9160

Traffic Section (013) 261 8400

EXTRACTS FROM THE MINUTES OF THE 1<sup>st</sup> SPECIAL COUNCIL MEETING OF THE COUNCIL  
OF EPHRAIM MOGALE LOCAL MUNICIPALITY HELD ON FRIDAY 28<sup>TH</sup> AUGUST 2026  
FILE: 2/4/3/6

SC1/07/2026: REPORT ON SDBIP ANNUAL PERFORMANCE FOR 2025/2026 FINANCIAL  
YEAR

That.

1. The Council note the Annual Performance Report for 2025/2026 financial year
2. The Council adopt the Annual Performance Report for 2025/2026 financial year
3. The Municipal Manager implements the decision accordingly

A handwritten signature in black ink, appearing to read 'Lentsoane', is written over a horizontal line.

CLLR LENTSOANE R M  
SPEAKER

28<sup>TH</sup> AUGUST 2026

REFERRED TO .....

BY MUNICIPAL MANAGER

A handwritten signature in black ink, appearing to read 'Moropa', is written over a horizontal line.

MOROPA M E  
MUNICIPAL MANAGER

28/08/2026

DATE RECEIVED

# EPHRAIM MOGALE LOCAL MUNICIPALITY

---

## ANNUAL PERFORMANCE REPORT FOR 2025/2026 FINANCIAL YEAR

---



***“To be a World-class Agricultural Hub of Choice”***

**Slogan - RE HLABOLLA SECHABA**

## Contents

|                                                                               |     |
|-------------------------------------------------------------------------------|-----|
| 1. Foreword .....                                                             | 3   |
| 2. Executive Summary .....                                                    | 3   |
| 3. Key Performance Areas and Organizational Strategic Objectives .....        | 4   |
| 4. Comparison of Institutional Performance Levels 2023/2024 – 2025/2026 ..... | 5   |
| 5. List of withdrawn indicators .....                                         | 7   |
| 6. List of Adjusted Annual targets .....                                      | 8   |
| 7. Service Delivery and Performance Indicator .....                           | 112 |
| 7.1. KPA 1: SPATIAL RATIONALE .....                                           | 12  |
| 7.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT ..          | 16  |
| 7.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT .....                                  | 26  |
| 7.4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT            | 28  |
| 7.5. KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT .....                | 332 |
| 7.6. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION .....                    | 33  |
| 8. Performance of Service Provider for 2025/2026 FY .....                     | 40  |
| 9. DESCRIPTION OF PERFORMANCE SCORING .....                                   | 44  |
| 10. APPROVAL .....                                                            | 44  |

## 1. Foreword

The purpose of this report is to give feedback regarding the performance of the Ephraim Mogale Local Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP<sup>1</sup> and SDBIP<sup>2</sup> as developed for the financial year for 2025/2026 financial year. The scorecards were developed to reflect cumulative performance; therefore, the status of indicators is a reflection of the overall performance level achieved year to date.

## 2. Executive Summary

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

The overall performance for the Ephraim Mogale Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators assessed in the period under review. The overall Annual Institutional performance achieved for the 2025/2026 financial year reflected an **83%** with only **151** out of **183 KPI's** assessed attaining set targets.

---

<sup>1</sup> Integrated Development Plan

<sup>2</sup> Service Delivery and Budget Implementation Plan

### **3. Key Performance Areas and Organizational Strategic Objectives**

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

#### **KPA 1: Spatial Development Analysis and Rationale**

Strategic Objective: Plan for the future and promote integrated human settlement and agrarian reform

#### **KPA 2: Service Delivery and Infrastructure Development**

Strategic Objective A: Improve community well-being through provision of accelerated basic service delivery

Strategic Objective B: Improved social well-being

#### **KPA 3: Local Economic Development**

Strategic Objective A: Grow the economy and provide livelihood support

#### **KPA 4: Municipal Transformation and Institutional Development**

Strategic Objective A: Develop and retain skilled and capacitated workforce

#### **KPA 5: Municipal Financial viability and Management**

Strategic Objective: Become Financially Viable

#### **KPA 6: Good Governance and Public Participation**

Strategic Objective: Sound Governance through effective oversight

#### 4. Comparison of Institutional Performance Levels 2023/2024 – 2025/2026

Table 1: Institutional Performance Comparison

| KPA No | KPA                                                    | Annual Performance Targets for 2023/2024 FY |                  |                   | Annual Performance Targets for 2024/2025 FY |                  |                   | Annual Performance Targets for 2025/2026 FY |                  |                      |                   |
|--------|--------------------------------------------------------|---------------------------------------------|------------------|-------------------|---------------------------------------------|------------------|-------------------|---------------------------------------------|------------------|----------------------|-------------------|
|        |                                                        | Total KPI's Assessed                        | Targets Achieved | % Target Achieved | Total KPI's Assessed                        | Targets Achieved | % Target Achieved | Total KPI's Assessed                        | Targets Achieved | Targets Not Achieved | % Target Achieved |
| 1      | Spatial Rationale                                      | 12                                          | 07               | 58%               | 13                                          | 09               | 69%               | 17                                          | 15               | 02                   | 88%               |
| 2      | Basic Service Delivery and Infrastructure Development  | 41                                          | 35               | 85%               | 43                                          | 38               | 88%               | 49                                          | 37               | 12                   | 76%               |
| 3      | Local Economic Development                             | 15                                          | 14               | 93%               | 14                                          | 14               | 100%              | 15                                          | 14               | 01                   | 93%               |
| 4      | Municipal Transformation and Institutional Development | 32                                          | 30               | 94%               | 33                                          | 25               | 76%               | 35                                          | 31               | 04                   | 86%               |
| 5      | Municipal Financial Viability and Management           | 17                                          | 17               | 100%              | 17                                          | 16               | 94%               | 15                                          | 15               | 0                    | 100%              |
| 6      | Good Governance and Public Participation               | 48                                          | 43               | 90%               | 46                                          | 41               | 89%               | 52                                          | 40               | 12                   | 77%               |
|        | <b>TOTAL</b>                                           | <b>165</b>                                  | <b>146</b>       | <b>88%</b>        | <b>166</b>                                  | <b>143</b>       | <b>86%</b>        | <b>183</b>                                  | <b>152</b>       | <b>31</b>            | <b>83%</b>        |

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

**Table 2: Individual Departmental performance**

| No | Department                      | Annual Performance Targets for 2025/2026 FY |                  |                      |                   |
|----|---------------------------------|---------------------------------------------|------------------|----------------------|-------------------|
|    |                                 | Total KPI's Assessed                        | Targets Achieved | Targets Not Achieved | % Target Achieved |
| 1  | Budget & Treasury Services      | 15                                          | 15               | 0                    | 100%              |
| 2  | Planning & Economic Development | 32                                          | 29               | 03                   | 91%               |
| 3  | Corporate Services              | 32                                          | 27               | 05                   | 84%               |
| 4  | Community Services              | 22                                          | 18               | 04                   | 82%               |
| 5  | Office of the Municipal Manager | 47                                          | 37               | 10                   | 79%               |
| 6  | Infrastructure Services         | 36                                          | 27               | 09                   | 75%               |
|    | <b>TOTAL</b>                    | <b>183</b>                                  | <b>152</b>       | <b>31</b>            | <b>83%</b>        |

## 5. List of withdrawn indicators

Table 3 List of withdrawn indicators

| Internal Ref<br>/ Indicator<br>Code | KPI Name                                                              | KPA                                                   | Reasons for withdrawal                                                                                                                                                                                                                                                   |
|-------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SR12                                | Number of land acquisition & alienation policy developed by June 2026 | Spatial Rationale                                     | There is a policy in place developed in 2023 and the need for a review was no longer necessary.                                                                                                                                                                          |
| BS14                                | Number of wood poles replaced by June 2026                            | Basic Service Delivery and Infrastructure Development | The project was completed at the very end of the 2024/2025 financial year after it was advertised twice for appointment. The appointment was subsequently made on the 6 <sup>th</sup> of June 2025 while planning and budget allocation for the 2025/2026 was concluded. |
| BS22                                | Number of households electrified by June 2026                         | Basic Service Delivery and Infrastructure Development | Application was made to DEE to re-allocate funding to the Mohlalaotwane project after DEE did not approve the required BULK strengthening project at Moutse West.                                                                                                        |
| BS23                                | Number of households electrified by June 2026                         | Basic Service Delivery and Infrastructure Development | Application was made to DEE to re-allocate funding to the Mohlalaotwane project after DEE did not approve the required BULK strengthening project at Moutse West.                                                                                                        |
| BS149                               | Number of Lawn mowers purchased by June 2026                          | Basic Service Delivery and Infrastructure Development | The vote aligned to the KPI was merged with the vote for Purchasing Parks Machinery to form one vote for Capital Fund Machinery and Equipment to purchase a tipper truck.                                                                                                |

## 6. List of Adjusted Annual targets

Table 4 List of Adjusted Annual Targets

| Internal Ref / Indicator Code | Original KPI Name                                                 | Adjusted KPI Name                                          | KPA               | Original Annual Target | Adjusted Annual Target  | Reasons for Adjustments                                                                                                                                                                                                                                                                    |
|-------------------------------|-------------------------------------------------------------------|------------------------------------------------------------|-------------------|------------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SR04                          | Reviewed Spatial Development Framework gazetted by June 2026      | No. of Reviewed Spatial Development Framework by June 2026 | Spatial Rationale | 1                      | N/A                     | The adjustment was due to the complexity of the review process and the need for stakeholder engagement and the independency of external stakeholder. The revised timeframe will allow the review to be completed comprehensively and in accordance with applicable planning requirement.   |
| SR06                          | Reviewed Land Use Scheme-law gazetted by Jun 2026                 | No. of Reviewed Land Use Scheme-law by Jun 2026            | Spatial Rationale | 1                      | N/A                     | Adjustment was required as the Land use scheme review is dependent on collection, verification and consolidation of relevant Spatial and Land use data. The data collection process requires additional time to ensure that the review is based on accurate and comprehensive information. |
| SR15                          | Upgrading of GIS system and updating of GIS datasets by June 2026 | Number of GIS system Upgraded by June 2026                 | Spatial Rationale | 1 GIS baseline dataset | 1 System upgrade report | Project for upgrading of GIS dataset was already completed in the 2024/2025 financial year. Only GIS system needed upgrading                                                                                                                                                               |
|                               | Spatial Planning Maps through GIS developed by June 2026          | % of Spatial planning maps developed by June 2026          | Spatial Rationale | 1 Spatial Planning Map | 100%                    | The KPI was not measurable hence percentage was added.                                                                                                                                                                                                                                     |

| Internal Ref / Indicator Code | Original KPI Name                                                     | Adjusted KPI Name                                                     | KPA                                                   | Original Annual Target                     | Adjusted Annual Target                          | Reasons for Adjustments                                                                                                                                                                                                                      |
|-------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                               | Number of Zoning scheme on the GIS system maintained by June 2026     | Number of reports on Zoning(s) updated on the GIS system by June 2026 | Spatial Rationale                                     | 10 Zoning scheme on the GIS system Reports | 1 Report of zoning(s) updated on the GIS system | The KPI did not have a reporting tool (POE).                                                                                                                                                                                                 |
|                               | Number of the GIS steering committee meeting facilitated by June 2026 | Number of reports on updated GIS datasets by June 2026                | Spatial Rationale                                     | 1 GIS steering committee meeting           | 1 report of updated datasets (shapefiles)       | The project was removed and not adjusted. The KPI is not attainable due to insufficient internal GIS personnel. The Municipality is part of Sekhukhune District GIS Forum and Limpopo Provincial GIS Forum                                   |
| BS01                          | Number of transformers tested by June 2026                            | N/A                                                                   | Basic Service Delivery and Infrastructure Development | 55 transformers tested                     | 56 transformers tested                          | A new transformer was added to the Asset List for Portion 1232 as a sealed unit. During detailed inspections it was discovered that the transformer could be serviced and as a result it was added to the list of transformer to maintained. |
| BS24                          | Number of households electrified by June 2026                         | N/A                                                                   | Basic Service Delivery and Infrastructure Development | 50 household electrified                   | 250 household electrified                       | Application was made to DEE to re-allocate funding to the Mohlalaotwane project after DEE did not approve the required BULK strengthening project at Moutse West.                                                                            |
| BS38                          | Number of mast lights installed by June 2026                          | N/A                                                                   | Basic Service Delivery and Infrastructure Development | 3 mast lights installed                    | 6 mast lights installed                         | Considering the demand in terms of public lighting, 3 high mast lights were inadequate to cover the area.                                                                                                                                    |
| BS74                          | % of physical progress constructed by June 2026                       | N/A                                                                   | Basic Service Delivery and                            | 100% physical progress constructed         | 40% physical progress constructed               | The target was adjusted to 40% considering the procurement progress                                                                                                                                                                          |

| Internal Ref / Indicator Code | Original KPI Name                                                       | Adjusted KPI Name                                           | KPA                                                   | Original Annual Target                             | Adjusted Annual Target                                    | Reasons for Adjustments                                                                                                                                                                                                                    |
|-------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                               |                                                                         |                                                             | Infrastructure Development                            |                                                    |                                                           | realized at the time of adjustment. As a result, 100% was not feasible.                                                                                                                                                                    |
| BS78                          | Kilometers of road earthworks by June 2026                              | N/A                                                         | Basic Service Delivery and Infrastructure Development | 1.5km of Earthworks Constructed                    | 1km of Earthworks Constructed                             | The target was adjusted to 1km considering the progress at the time of adjustment. As a result, 1.5km was not feasible.                                                                                                                    |
| BS79                          | Kilometers of road earthworks by June 2026                              | N/A                                                         | Basic Service Delivery and Infrastructure Development | 1km of Earthworks Constructed                      | 0.5km of Earthworks Constructed                           | The target was adjusted to 0.5km considering the progress at the time of adjustment. As a result, 1km was not feasible.                                                                                                                    |
| BS80                          | Kilometers of road earthworks by June 2026                              | N/A                                                         | Basic Service Delivery and Infrastructure Development | 2km of Earthworks Constructed                      | 1.9km of Earthworks Constructed                           | The target was adjusted to 1.9km considering the procurement progress realized at the time of adjustment,.2km was not feasible to be achieved.                                                                                             |
| BS130                         | Number of Refuse Containers purchased by June 2026                      | N/A                                                         | Basic Service Delivery and Infrastructure Development | 5 Refuse Containers purchased                      | 6 Refuse Containers purchased                             | The other refuse container was added due to high demand of bins in villages.                                                                                                                                                               |
| BS132                         | Number of Specialised waste vehicles (excavator) purchased by June 2026 | Number of Specialised waste vehicles purchased by June 2026 | Basic Service Delivery and Infrastructure Development | 1 Specialized waste vehicles (excavator) purchased | 2 Specialized waste vehicles (Compactor Trucks) purchased | The excavator was replaced with compactor trucks. The municipality was lately operating with one refuse compactor truck as the other two compactor trucks had continuous breakdowns and the rendering of refuse removal was not effective. |

| Internal Ref / Indicator Code | Original KPI Name                                                                            | Adjusted KPI Name                                  | KPA                                                   | Original Annual Target                                                                                                                               | Adjusted Annual Target                                                                                                                                                        | Reasons for Adjustments                                                                                                                                                                                                  |
|-------------------------------|----------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| BS144                         | Number of Refuse containers placed in villages for access to refuse collection once per week | N/A                                                | Basic Service Delivery and Infrastructure Development | 7 containers placed in 7 villages per week<br>Regae<br>Manapyane<br>Moganyaka<br>Mamphogo<br>Makgatle<br>Matlerekeng<br>Letebejana<br>(364 annually) | 9 containers placed in 9 villages per week<br>Regae<br>Manapyane<br>Moganyaka<br>Mamphokgo<br>Makgatle<br>Matlerekeng<br>Letebejana<br>Keerom<br>Ngwalemong<br>(434 annually) | Two additional refuse containers were procured and placed at new villages which are Keerom and Ngwalemong.                                                                                                               |
| BS148                         | Number of Ride mower purchased by June 2026                                                  | Number of Tipper Trucks purchased by June 2026     | Basic Service Delivery and Infrastructure Development | 1 Ride mower purchased                                                                                                                               | 1 Tipper Truck Purchased                                                                                                                                                      | The vote aligned to the KPI was merged with the vote for Purchasing Parks Machinery to form one vote for Capital Fund Machinery and Equipment to purchase a tipper truck. As a result, the KPI and Target were adjusted. |
| LED04                         | N/A                                                                                          | Number of tourism routes developed by 30 June 2026 | Local Economic Development                            | N/A                                                                                                                                                  | 1                                                                                                                                                                             | New KPI introduced during the approved adjustment of the 2025/26. Performance is therefore reported for Quarter 4 only.                                                                                                  |
| GG25                          | Number of Municipal Buildings Safe-guarded through contracted service provider per quarter   | N/A                                                | Good Governance and Public Participation              | 21                                                                                                                                                   | 22                                                                                                                                                                            | Manapyane Community Hall was added to the list of municipal buildings safe-guarded through contracted services.                                                                                                          |

| Internal Ref / Indicator Code | Original KPI Name                                                                                                                                                                      | Adjusted KPI Name | KPA                                      | Original Annual Target | Adjusted Annual Target | Reasons for Adjustments                                                             |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------|------------------------|------------------------|-------------------------------------------------------------------------------------|
| GG27                          | Number of Internal Audit reports submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the approved annual audit plan) | N/A               | Good Governance and Public Participation | 16                     | 12                     | The annual target was adjusted due to limited resources in the Internal Audit unit. |

## 7. Service Delivery and Performance Indicator

The high level non-financial measurable performance objectives in the form of service delivery targets and other related performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals.

### 7.1. KPA 1: SPATIAL RATIONALE

**Strategic Objective: Plan for the future and promote integrated human settlement and agrarian reform.**

| Internal Ref / Indicator Code | KPI Name                                                                                                    | Project Name                                     | Budget     | Actual     | Baseline 2024/2025 | Annual Targets 2025/2026 |              |                     |                     | Portfolio of Evidence                             |
|-------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------|------------|--------------------|--------------------------|--------------|---------------------|---------------------|---------------------------------------------------|
|                               |                                                                                                             |                                                  |            |            |                    | Target                   | Actual       | Performance Comment | Corrective Measures |                                                   |
| SR01                          | % of land use complaint applications received and processed within 60 days as per the SPLUMA Act 16 of 2013 | Compliance with Town Planning Scheme regulations | Internal   | Internal   | 100% (15/15)       | 100%                     | 100% (25/25) | Target Achieved     | None                | Completed land use application forms and register |
| SR04                          | No. of Reviewed Spatial Development Framework by June 2026                                                  | Review of Spatial Development Framework          | 700 000.00 | 324 000,00 | New                | 1                        | 1            | Target Achieved     | None                | Draft Spatial Development Framework               |

| Internal Ref / Indicator Code | KPI Name                                                                                                                                                                              | Project Name                                  | Budget     | Actual     | Baseline 2024/2025 | Annual Targets 2025/2026                |                                         |                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                            | Portfolio of Evidence                                           |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|------------|------------|--------------------|-----------------------------------------|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
|                               |                                                                                                                                                                                       |                                               |            |            |                    | Target                                  | Actual                                  | Performance Comment                                                                                                                                                                                                                                                                                                                                                           | Corrective Measures                                                                                                                                                                                                                        |                                                                 |
| SR06                          | No. of Reviewed Land Use Scheme-law by Jun 2026                                                                                                                                       | Review of the Land Use Scheme                 | 900 000.00 | 156 877,20 | 0                  | 1                                       | 1                                       | Target Achieved                                                                                                                                                                                                                                                                                                                                                               | None                                                                                                                                                                                                                                       | Status Quo Report on the Reviewed Land Use Scheme               |
| SR07                          | % of buildings; constructed with approved plans, received and inspected within 5 days compliance to National Building Regulations and Building Standards Amendments Act No 49 of 1995 | Compliance with National Building Regulations | Internal   | Internal   | 100% (5/5)         | 100%                                    | 100% (3/3)                              | Target Achieved                                                                                                                                                                                                                                                                                                                                                               | None                                                                                                                                                                                                                                       | Individual site inspection reports                              |
|                               | % of New Building Plans of less than 500 square meters received and assessed within 28 days of receipt of plans                                                                       |                                               | Internal   | Internal   | 100% (14/14)       | 100%                                    | 100% (21/21)                            | Target Achieved                                                                                                                                                                                                                                                                                                                                                               | None                                                                                                                                                                                                                                       | Formal Approval letters, Building Plans and submission register |
|                               | % of New Building Plans of more than 500 square meters received and assessed within 60 days of receipt of plans                                                                       |                                               | Internal   | Internal   | 100% (16/16)       | 100%                                    | 100% (7/7)                              | Target Achieved                                                                                                                                                                                                                                                                                                                                                               | None                                                                                                                                                                                                                                       | Formal Approval Letters, Building plans and submission register |
|                               | % of land use contraventions attended to per quarter                                                                                                                                  |                                               | Internal   | Internal   | 100% (35/35)       | 100%                                    | 100% (23/23)                            | Target Achieved                                                                                                                                                                                                                                                                                                                                                               | None                                                                                                                                                                                                                                       | Land use contraventions register and issued Letters             |
|                               | Number of building regulations By-law developed by June 2026                                                                                                                          | Building Regulations                          | Internal   | Internal   | New                | 1 Building regulations By-law developed | 0 Building regulations By-law developed | <b>Target Not Achieved</b><br>Target not achieved due to the extended stakeholder consultation and coordination process required to finalise the Building Control By-law. While the process took longer than initially planned, the required engagements were subsequently undertaken and a Draft Building Control By-law was developed, with finalisation carried forward to | Strengthen coordination and monitoring of the Steering Committee through adherence to the agreed meeting schedule and implementation plan, with progress monitored regularly to ensure timely finalisation of the outstanding deliverables | Building regulations By-law                                     |

| Internal Ref / Indicator Code | KPI Name                                                                                                                | Project Name                               | Budget     | Actual     | Baseline 2024/2025 | Annual Targets 2025/2026                          |                                                   |                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                       | Portfolio of Evidence                           |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------|------------|--------------------|---------------------------------------------------|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|
|                               |                                                                                                                         |                                            |            |            |                    | Target                                            | Actual                                            | Performance Comment                                                                                                                                                                                                                                                                                      | Corrective Measures                                                                                                                                                                                                                                                   |                                                 |
|                               |                                                                                                                         |                                            |            |            |                    |                                                   |                                                   | the subsequent reporting period.                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                       |                                                 |
| SR08                          | Number of Landing strip Feasibility study done by Jun 2026                                                              | Feasibility study: Landing strip           | 300 000.00 | 259 130,43 | 0                  | 1 Feasibility study: Landing strip                | 1 Feasibility study: Landing strip                | Target Achieved                                                                                                                                                                                                                                                                                          | None                                                                                                                                                                                                                                                                  | Feasibility study: Landing strip report         |
| SR09                          | General plan for Subdivision of ERF 625 of Marble Hall EXT5 developed by Jun 2026                                       | Subdivision of ERF 625 of Marble Hall EXT5 | 500 000.00 | 62 150,00  | 0                  | 1 Approved General plan                           | 1 Approved General plan                           | <b>Target Not Achieved</b><br>Application for subdivision of Erf 625 was submitted to the municipality, and public participation was conducted however the municipality received objections from affected neighbours and members of community which resulted in the delay of finalising the application. | The application will immediately be submitted to Joint Municipal Planning Tribunal (JMPT) upon resumption of its duties in the next financial year to adjudicate on the objections received. The outcome of the tribunal sitting will determine steps to be followed. | Approved General plan                           |
| SR10                          | Relocation of Koteng informal settlement by June 2026                                                                   | Township Establishment                     | 550 000.00 | 0.00       | 0                  | 1 Relocation of Koteng informal settlement Report | 1 Relocation of Koteng informal settlement Report | Target Achieved                                                                                                                                                                                                                                                                                          | None                                                                                                                                                                                                                                                                  | Relocation of Koteng informal settlement Report |
| SR11                          | Number of quarterly progress reports in terms of new housing units provided by CoGHSTA submitted to Council per quarter | Human settlement                           | Internal   | Internal   | 4                  | 4                                                 | 4                                                 | Target Achieved                                                                                                                                                                                                                                                                                          | None                                                                                                                                                                                                                                                                  | Quarterly Progress Report                       |

| Internal Ref / Indicator Code | KPI Name                                                              | Project Name                                           | Budget     | Actual     | Baseline 2024/2025 | Annual Targets 2025/2026                        |                                                 |                     |                     | Portfolio of Evidence                         |
|-------------------------------|-----------------------------------------------------------------------|--------------------------------------------------------|------------|------------|--------------------|-------------------------------------------------|-------------------------------------------------|---------------------|---------------------|-----------------------------------------------|
|                               |                                                                       |                                                        |            |            |                    | Target                                          | Actual                                          | Performance Comment | Corrective Measures |                                               |
| SR15                          | Number of GIS system Upgraded by June 2026                            | Supply of GIS Tools, Datasets and Technical Assistance | 489,740.00 | 417 780,00 | New                | 1 System upgrade report                         | 1 System upgrade report                         | Target Achieved     | None                | System Upgrade Report                         |
|                               | % of Spatial planning maps developed by June 2026                     |                                                        |            |            | New                | 100%                                            | 100% (4/4)                                      | Target Achieved     | None                | Map Production Register                       |
|                               | Number of reports on Zoning(s) updated on the GIS system by June 2026 |                                                        |            |            |                    | 1 Report of zoning(s) updated on the GIS system | 1 Report of zoning(s) updated on the GIS system | Target Achieved     | None                | Report of zoning(s) updated on the GIS system |
|                               | Number of reports on updated GIS datasets by June 2026                |                                                        |            |            |                    | 1 report of updated datasets (shapefiles)       | 1 report of updated datasets (shapefiles)       | Target Achieved     | None                | Report of updated datasets (shapefiles)       |
|                               | Number of reports on Land information managed by June 2026            |                                                        |            |            |                    | 1 Land Information Report                       | 1 Land Information Report                       | Target Achieved     | None                | Land Information Report                       |

## 7.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

**Strategic Objective A: Improve community well-being through provision of accelerated basic service delivery**

**Strategic Objective B: Improved social well-being**

| Internal Ref / Indicator Code | KPI Name                                        | Project Name                            | Budget       | Actual    | Baseline 2024/2025          | Annual Targets 2025/2026    |                            |                                                                                                                                                                                                                                         |                                                                                                                                                                             | Portfolio of Evidence                                              |
|-------------------------------|-------------------------------------------------|-----------------------------------------|--------------|-----------|-----------------------------|-----------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|
|                               |                                                 |                                         |              |           |                             | Target                      | Actual                     | Performance Comment                                                                                                                                                                                                                     | Corrective Measures                                                                                                                                                         |                                                                    |
| BS01                          | Number of transformers tested by June 2026      | Transformer Maintenance and oil testing | 4 199 400.00 | 85 925,00 | 55 transformers tested      | 56 transformers tested      | 0 transformers tested      | <b>Target Not Achieved</b><br>Target not achieved due to delays in securing the required services, which affected the implementation timeline and resulted in the planned intervention not being completed within the reporting period. | Prioritise and expedite implementation of the outstanding activities in the 2026/2027 financial year, with progress monitored against the approved implementation schedule. | Inspection reports, Approved specification, Completion certificate |
| BS02                          | Number of ring main units serviced by June 2026 | Ring Main Unit Maintenance              |              |           | 20 Ring main units serviced | 20 Ring main units serviced | 0 Ring main units serviced | <b>Target Not Achieved</b><br>Target not achieved due to delays in securing the required services, which affected the implementation timeline and resulted in the planned intervention not being completed within the reporting period  | Prioritise and expedite implementation of the outstanding activities in the 2026/2027 financial year, with progress monitored against the approved implementation schedule. | Inspection reports, Approved specification, Completion certificate |
| BS03                          | Number of panels tested by June 2026            | Substation Audit                        |              |           | New                         | 24 Panels tested            | 0 Panels tested            | <b>Target Not Achieved</b><br>Target not achieved due to delays in securing the required services, which affected the implementation timeline and resulted in the                                                                       | Prioritise and expedite implementation of the outstanding activities in the 2026/2027 financial year, with progress monitored against the approved                          | Inspection reports, Approved specification, Completion certificate |

| Internal Ref / Indicator Code | KPI Name                                                                            | Project Name                                      | Budget       | Actual       | Baseline 2024/2025               | Annual Targets 2025/2026         |                                  |                                                                       |                          | Portfolio of Evidence                                           |
|-------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------|--------------|--------------|----------------------------------|----------------------------------|----------------------------------|-----------------------------------------------------------------------|--------------------------|-----------------------------------------------------------------|
|                               |                                                                                     |                                                   |              |              |                                  | Target                           | Actual                           | Performance Comment                                                   | Corrective Measures      |                                                                 |
|                               |                                                                                     |                                                   |              |              |                                  |                                  |                                  | planned intervention not being completed within the reporting period. | implementation schedule. |                                                                 |
| BS04                          | Number of Street light fittings routinely inspected by June 2026                    | Public Lighting- Inspection of streets lights     | 950 000.00   | 372 751,48   | 3956                             | 3956                             | 3956                             | Target Achieved                                                       | None                     | Monthly Inspection reports                                      |
| BS05                          | % of faulty Street light fittings repaired after routine inspection within 90 days. | Public Lighting- Maintenance of streetlights      |              |              | 100%                             | 100%                             | 100%                             | Target Achieved                                                       | None                     | Inspection/repair monthly reports                               |
| BS06                          | Number of Mast lights fittings routinely inspected by June 2026                     | Public Lighting- Inspection of Mast lights        |              |              | 2556                             | 2604                             | 2604                             | Target Achieved                                                       | None                     | Monthly Inspection reports                                      |
| BS07                          | % of Faulty Mast light fittings repaired after routine inspection within 90 days    | Public Lighting- Maintenance of Mast Lights       |              |              | 100%                             | 100%                             | 100%                             | Target Achieved                                                       | None                     | Inspection/repair monthly reports                               |
| BS11                          | Number of toolboxes with tools purchased by June 2026                               | Tool Sets (3 tool sets-boxes complete with tools) | 130,000.00   | 119 695.00   | 3 toolboxes with tools purchased | 3 toolboxes with tools purchased | 3 toolboxes with tools purchased | Target Achieved                                                       | None                     | Delivery note, Invoice, actual tools                            |
| BS17                          | Number of mast lights installed by June 2026                                        | High Mast lights Ward 10 (Mamphokgo)              | 2 516 900.00 | 2 510 552,00 | New                              | 6 mast lights installed          | 6 mast lights installed          | Target Achieved                                                       | None                     | Approved specification, Handover minutes Completion certificate |
| BS18                          | Number of mast lights installed by June 2026                                        | High Mast lights Ward 10 (Makgatle)               | 3 705 900.00 | 3 721 720,35 | New                              | 6 mast lights installed          | 6 mast lights installed          | Target Achieved                                                       | None                     | Approved specification, Handover minutes Completion certificate |
| BS19                          | Number of mast lights installed by June 2026                                        | High Mast lights Ward 16 (Phetwane)               | 2 800 000.00 | 2 467 061,00 | New                              | 6 mast lights installed          | 6 mast lights installed          | Target Achieved                                                       | None                     | Approved specification, Handover minutes Completion certificate |

| Internal Ref / Indicator Code | KPI Name                                                                        | Project Name                                                    | Budget       | Actual       | Baseline 2024/2025                                         | Annual Targets 2025/2026                                   |                                                            |                                                                                                                                                                                         |                                                                                    | Portfolio of Evidence                                                                 |
|-------------------------------|---------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------|--------------|------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
|                               |                                                                                 |                                                                 |              |              |                                                            | Target                                                     | Actual                                                     | Performance Comment                                                                                                                                                                     | Corrective Measures                                                                |                                                                                       |
|                               |                                                                                 |                                                                 |              |              |                                                            |                                                            |                                                            |                                                                                                                                                                                         |                                                                                    |                                                                                       |
| BS20                          | Number of new Light Delivery Vehicle with toolbox canopy purchased by June 2026 | New Light Delivery Vehicle with toolbox canopy                  | 730 000.00   | 1 229 015,31 | 1 new Light Delivery Vehicle with toolbox canopy purchased | 1 new Light Delivery Vehicle with toolbox canopy purchased | 1 new Light Delivery Vehicle with toolbox canopy purchased | Target Achieved                                                                                                                                                                         | None                                                                               | Approved specification, Delivery note and invoice. Vehicle registration               |
| BS24                          | Number of households electrified by June 2026                                   | Electrification of households engineering design Mohlalaothwane | 6 425 000.00 | 5 564 497,39 | 1 electrification designs completed and submitted          | 250 household electrified                                  | 0 household electrified                                    | <b>Target Not Achieved</b><br>The contractor has completed the infrastructure for the electrification and is awaiting Eskom energization which is hindered by their frozen SCADA system | Commence household electrification once Eskom's SCADA system is fully operational. | Revised Business Plan, Site Handover minutes, Progress report, Completion certificate |
| BS27                          | Number of Operation and Maintenance Plans reviewed by June 2026                 | Review Operation and Maintenance Plan                           | 1 500 000.00 | 1 531 374,90 | Outdated Operation and maintenance Plan                    | 1 Operation and Maintenance Plan reviewed                  | 1 Operation and Maintenance Plan reviewed                  | Target Achieved                                                                                                                                                                         | None                                                                               | Approved specification, Handover minutes, Reviewed Operation and Maintenance Plan     |
| BS38                          | Number of mast lights installed by June 2026                                    | High Mast lights Marble Hall Ext 6                              | 2,705,900.00 | 2 331 943,20 | New                                                        | 6 mast lights installed                                    | 6 mast lights installed                                    | Target Achieved                                                                                                                                                                         | None                                                                               | Approved specification, Handover minutes, Completion certificate                      |

| Internal Ref / Indicator Code | KPI Name                                         | Project Name                       | Budget        | Actual       | Baseline 2024/2025 | Annual Targets 2025/2026           |                                   |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                              | Portfolio of Evidence                                                         |
|-------------------------------|--------------------------------------------------|------------------------------------|---------------|--------------|--------------------|------------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
|                               |                                                  |                                    |               |              |                    | Target                             | Actual                            | Performance Comment                                                                                                                                                                                                                                                              | Corrective Measures                                                                                                                                                                                                                          |                                                                               |
| BS42                          | Number of Mini substations replaced by June 2026 | Replace Mini substation Stand 1028 | 2,500,000.00  | 2 163 908,26 | New                | 1 mini substation replaced         | 1 mini substation replaced        | Target Achieved                                                                                                                                                                                                                                                                  | None                                                                                                                                                                                                                                         | Approved specification, Handover minutes, Completion certificate. New minisub |
| BS74                          | % of physical progress constructed by June 2026  | Mogalatjane Community Hall         | 7 000 000.00  | 0.00         | New                | 40% Physical Construction Progress | 0% Physical Construction Progress | <b>Target not Achieved</b><br>Target not achieved due to delays in finalising the sourcing and appointment of the required service provider, which impacted the implementation timeline and resulted in the planned deliverable not being completed within the reporting period. | Carry forward the outstanding project activities to the 2026/2027 financial year, with priority given to the appointment of the contractor and commencement of construction works in line with the approved project implementation schedule. | Approved specification, Progress Report, Completion Certificate               |
| BS78                          | Kilometers of road earthworks by June 2026       | Mathukuthela Internal Streets      | 12,465,085.43 | 2 815 630,03 | New                | 1 km of Earthworks Constructed     | 0 km of Earthworks Constructed    | <b>Target not Achieved</b><br>Target not achieved due to delays in finalising the sourcing and appointment of the required service provider, which impacted the implementation timeline and resulted in the planned deliverable not being completed within the reporting period. | Carry forward the outstanding project activities to the 2026/2027 financial year, with priority given to the appointment of the contractor and commencement of construction works in line with the approved project implementation schedule. | Design Report, Approved specification, Progress Report                        |

| Internal Ref / Indicator Code | KPI Name                                        | Project Name                         | Budget        | Actual        | Baseline 2024/2025                    | Annual Targets 2025/2026            |                                     |                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                              | Portfolio of Evidence                                                     |
|-------------------------------|-------------------------------------------------|--------------------------------------|---------------|---------------|---------------------------------------|-------------------------------------|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
|                               |                                                 |                                      |               |               |                                       | Target                              | Actual                              | Performance Comment                                                                                                                                                                                                                                                              | Corrective Measures                                                                                                                                                                                                                          |                                                                           |
| BS79                          | Kilometers of road earthworks by June 2026      | Rathoke Bus Road                     | 10 000 000.00 | 2 050 199,60  | New                                   | 0.5km of Earthworks Constructed     | 0 km of Earthworks Constructed      | <b>Target not Achieved</b><br>Target not achieved due to delays in finalising the sourcing and appointment of the required service provider, which impacted the implementation timeline and resulted in the planned deliverable not being completed within the reporting period. | Carry forward the outstanding project activities to the 2026/2027 financial year, with priority given to the appointment of the contractor and commencement of construction works in line with the approved project implementation schedule. | Design Report, Approved specification, Hand-Over Minutes, Progress Report |
| BS80                          | Kilometers of road earthworks by June 2026      | GaMakgatle access road               | 13,500,000.00 | 3 995 760,63  | New                                   | 1.9km of Earthworks Constructed     | 0 km of Earthworks Constructed      | <b>Target not Achieved</b><br>Target not achieved due to delays in finalising the sourcing and appointment of the required service provider, which impacted the implementation timeline and resulted in the planned deliverable not being completed within the reporting period. | Carry forward the outstanding project activities to the 2026/2027 financial year, with priority given to the appointment of the contractor and commencement of construction works in line with the approved project implementation schedule. | Design Report, Approved specification, Hand-Over Minutes, Progress Report |
| BS84                          | % of physical progress constructed by June 2026 | Matlerekeng sports facility          | 8 000 000     | 11 033 056,63 | 16% of physical progress constructed  | 100% Physical Construction Progress | 100% Physical Construction Progress | Target Achieved                                                                                                                                                                                                                                                                  | None                                                                                                                                                                                                                                         | Progress Report, Completion Certificate                                   |
| BS85                          | % of physical progress constructed by June 2026 | Mamphokgo Sports Complex (Multiyear) | 16,739,193.32 | 15 202 656,60 | 42.78% physical Construction Progress | 100% Physical construction progress | 100% Physical construction progress | Target Achieved                                                                                                                                                                                                                                                                  | None                                                                                                                                                                                                                                         | Progress Report, Completion Certificate                                   |

| Internal Ref / Indicator Code | KPI Name                                                    | Project Name               | Budget       | Actual       | Baseline 2024/2025 | Annual Targets 2025/2026               |                                        |                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                              | Portfolio of Evidence                                     |
|-------------------------------|-------------------------------------------------------------|----------------------------|--------------|--------------|--------------------|----------------------------------------|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
|                               |                                                             |                            |              |              |                    | Target                                 | Actual                                 | Performance Comment                                                                                                                                                                                                                                                                                                                                    | Corrective Measures                                                                                                                                                                                                                          |                                                           |
| BS90                          | Number of Bomag roller (Walk behind) purchased by June 2026 | Bomag roller (Walk behind) | 350 000.00   | 290 147,33   | New                | 1 Bomag roller (Walk behind) purchased | 1 Bomag roller (Walk behind) purchased | Target Achieved                                                                                                                                                                                                                                                                                                                                        | None                                                                                                                                                                                                                                         | Approved specification, Invoice and delivery Note         |
| BS93                          | Number of Saw Cutter purchased by June 2026                 | Saw Cutter                 | 350 000.00   | 281 312,22   | New                | 1 Saw Cutter purchased                 | 1 Saw Cutter purchased                 | Target Achieved                                                                                                                                                                                                                                                                                                                                        | None                                                                                                                                                                                                                                         | Approved specification, Invoice and delivery Note         |
| BS91                          | Number of Dumper truck purchased by June 2026               | Dumper truck               | 500 000.00   | 0.00         | New                | 1 Dumper truck purchased               | 0 Dumper truck purchased               | <b>Target Not Achieved</b><br>Target not achieved due to the available budget being insufficient to secure the required service at the prevailing market-related cost. Consequently, the appointed service provider was unable to proceed with the engagement, resulting in the planned deliverable not being implemented within the reporting period. | Carry forward the outstanding project activities to the 2026/2027 financial year, with priority given to the appointment of the contractor and commencement of construction works in line with the approved project implementation schedule. | Approved specification, Invoice and delivery Note         |
| BS95                          | Number of Light Delivery Vehicles purchased by June 2026    | Light Delivery Vehicles    | 750 000.00   | 0.00         | New                | 1 Light Delivery Vehicles purchased    | 1 Light Delivery Vehicles purchased    | Target Achieved                                                                                                                                                                                                                                                                                                                                        | None                                                                                                                                                                                                                                         | Approved specification, Invoice and delivery Note         |
| BS107                         | Kilometres of road earthworks by June 2026                  | Driefontein Internal Road  | 3,725,948.59 | 4 637 491,96 | Design report      | 1 km of road earthworks Constructed    | 3.6 km of road earthworks Constructed  | Target Achieved                                                                                                                                                                                                                                                                                                                                        | None                                                                                                                                                                                                                                         | Approved specification, Handover Minutes, progress report |

| Internal Ref / Indicator Code | KPI Name                                                        | Project Name                                           | Budget        | Actual         | Baseline 2024/2025                 | Annual Targets 2025/2026               |                                        |                     |                     | Portfolio of Evidence                                      |
|-------------------------------|-----------------------------------------------------------------|--------------------------------------------------------|---------------|----------------|------------------------------------|----------------------------------------|----------------------------------------|---------------------|---------------------|------------------------------------------------------------|
|                               |                                                                 |                                                        |               |                |                                    | Target                                 | Actual                                 | Performance Comment | Corrective Measures |                                                            |
| BS111                         | Kilometres of road earthworks by June 2026                      | Morarela Internal Road                                 | 4 075 245,42  | 7 359 152,42   | Design report                      | 1 km of road earthworks Constructed    | 3.45 km of road earthworks Constructed | Target Achieved     | None                | Approved specification, Hand over Minutes, progress report |
| BS115                         | Kilometres of road earthworks by June 2026                      | Matlala Ramoshebo Internal Streets                     | 23 548 095,00 | 10,926,828 .56 | 3km of road earthworks constructed | 4.3km of road constructed              | 4.3km of road constructed              | Target Achieved     | None                | Progress Report, Completion Certificate                    |
| BS120                         | Kilometers of roads graded per quarter                          | Streets Maintenance                                    | 8 200 000,00  | 8 160 055,27   | 2295.3km                           | 1500km                                 | 2 353km                                | Target Achieved     | None                | Inspection report                                          |
| BS121                         | M² of base and surface patched per quarter                      |                                                        |               |                | 4305.7 m²                          | 2500m²                                 | 5 383.61 m²                            | Target Achieved     | None                | Inspection report                                          |
| BS122                         | Kilometer of stormwater drains and channels cleaned per quarter |                                                        |               |                | 33.072km                           | 52.7km                                 | 58.51km                                | Target Achieved     | None                | Inspection report                                          |
| BS124                         | Kilometers of surfaced roads marked by per quarter              | Stock and Material                                     | 819,600.00    | 627 101,40     | 195.12km                           | 172km                                  | 183.23km                               | Target Achieved     | None                | Inspection Report                                          |
| BS124                         | Kilometers of stormwater drainage constructed by June 2026      | Stormwater drainage in Moutse Cluster (In house)       | 1 000 000.00  | 338 480,00     | New                                | 1km of stormwater drainage Constructed | 1km of stormwater drainage Constructed | Target Achieved     | None                | Approved specification, Completion Certificate             |
| BS125                         | Kilometers of stormwater drainage constructed by June 2026      | Stormwater drainage in Leeuwfontein Cluster (In house) | 1 000 000.00  | 403 470,24     | New                                | 1km of stormwater drainage Constructed | 1km of stormwater drainage Constructed | Target Achieved     | None                | Approved specification, Completion Certificate             |
| BS126                         | Kilometers of stormwater drainage constructed by June 2026      | Stormwater drainage in Elandskraal Cluster (In house)  | 1 000 000.00  | 284 300,40     | New                                | 1km of stormwater drainage Constructed | 1km of stormwater drainage Constructed | Target Achieved     | None                | Approved specification, Completion Certificate             |

| Internal Ref / Indicator Code | KPI Name                                                                                                                    | Project Name                                      | Budget       | Actual       | Baseline 2024/2025            | Annual Targets 2025/2026                                  |                                                           |                                                                                                                                                                                                                                                  |                                                                                                      | Portfolio of Evidence                          |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------------|--------------|-------------------------------|-----------------------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------------------|
|                               |                                                                                                                             |                                                   |              |              |                               | Target                                                    | Actual                                                    | Performance Comment                                                                                                                                                                                                                              | Corrective Measures                                                                                  |                                                |
| BS127                         | Kilometers of stormwater drainage constructed by June 2026                                                                  | Stormwater drainage in Moomane Cluster (In house) | 1 000 000.00 | 335 769,51   | New                           | 1km of stormwater drainage Constructed                    | 1km of stormwater drainage Constructed                    | Target Achieved                                                                                                                                                                                                                                  | None                                                                                                 | Approved specification, Completion Certificate |
| BS128                         | Number of quarterly status report in terms of municipal buildings maintained as per the approved municipal maintenance plan | Maintenance of Municipal buildings                | 4 000 000.00 | 2 848 970,68 | 4                             | 4                                                         | 4                                                         | Target Achieved                                                                                                                                                                                                                                  | None                                                                                                 | Maintenance report                             |
| BS130                         | Number of Refuse Containers purchased by June 2026                                                                          | Refuse Containers                                 | 1 000 000.00 | 692 185.00   | 6 Refuse Containers purchased | 6 Refuse Containers purchased                             | 6 Refuse Containers purchased                             | Target Achieved                                                                                                                                                                                                                                  | None                                                                                                 | Delivery note & Invoice                        |
| BS132                         | Number of Specialised waste vehicles purchased by June 2026                                                                 | Specialised waste vehicles (Compactor Trucks)     | 7 000 000.00 | 860 000,00   | New                           | 2 Specialized waste vehicles purchased (Compactor Trucks) | 2 Specialized waste vehicles purchased (Compactor Trucks) | Target Achieved                                                                                                                                                                                                                                  | None                                                                                                 | Delivery note & Invoice                        |
| BS135                         | Number of Landfill Site fenced by June 2026                                                                                 | Landfill Site Fencing                             | 1,500,000.00 | 0.00         | New                           | 1 Landfill Site fenced                                    | 0 Landfill Site fenced                                    | <b>Target Not Achieved</b><br>Target not achieved due to delays in securing the required service provider, which affected the planned implementation schedule and resulted in the deliverable being deferred to the subsequent reporting period. | Implementation of the outstanding activities will be carried forward to the 2026/2027 financial year | Specification and progress report              |
| BS137                         | Number of landfill sites upgraded and maintained by Mar 2025                                                                | Upgrading & Maintenance Landfill Site             | 404 500.00   | 132 720,00   | 1 landfill report             | 1 landfill report                                         | 1 landfill report                                         | Target Achieved                                                                                                                                                                                                                                  | None                                                                                                 | Landfill Report                                |

| Internal Ref / Indicator Code | KPI Name                                                                                                   | Project Name           | Budget       | Actual     | Baseline 2024/2025                                                       | Annual Targets 2025/2026                                                        |                                                                                 |                                                                                                                                                                                                                                                  |                                                                                                       | Portfolio of Evidence                                                         |
|-------------------------------|------------------------------------------------------------------------------------------------------------|------------------------|--------------|------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|
|                               |                                                                                                            |                        |              |            |                                                                          | Target                                                                          | Actual                                                                          | Performance Comment                                                                                                                                                                                                                              | Corrective Measures                                                                                   |                                                                               |
| BS141                         | Number of landscaping and greening implemented by June 2026                                                | Landscaping & Greening | 1,500,000.00 | 280 000,00 | 0                                                                        | 1                                                                               | 0                                                                               | <b>Target Not Achieved</b><br>Target not achieved due to delays in securing the required service provider, which affected the planned implementation schedule and resulted in the deliverable being deferred to the subsequent reporting period. | Implementation of the outstanding activities will be carried forward to the 2026/2027 financial year. | Final Progress Report                                                         |
| BS144                         | Number of villages with access to a minimum level of basic waste collection per week                       | Waste Collection       | Internal     | Internal   | 3 villages per week<br><br>Leeuwfontein , Elandskraal & Leeuwfontein RDP | 3 villages per week 156 annually<br>(Leeuwfontein Elandskraal Leeuwfontein RDP) | 3 villages per week 157 annually<br>(Leeuwfontein Elandskraal Leeuwfontein RDP) | Target Achieved                                                                                                                                                                                                                                  | None                                                                                                  | Monthly signed waste collection reports, Work schedule & collection register. |
|                               | Number of households in Marble Hall with access to a minimum level of basic waste collection once per week |                        | Internal     | Internal   | ±915 h/h week                                                            | ±915 household in Marble Hall with access to minimum level per week             | ±915 household in Marble Hall with access to minimum level per week             | Target Achieved                                                                                                                                                                                                                                  | None                                                                                                  | Monthly signed waste collection reports, Work schedule & collection register. |
|                               | Number of Refuse containers placed in villages for access to refuse collection once per week               |                        | Internal     | Internal   | 7 containers placed in 7 villages per week<br><br>364 annually           | 9 containers placed in 9 villages per week<br><br>Regae<br>Manapyane            | 9 containers placed in 9 villages per week<br><br>Regae<br>Manapyane            | Target Achieved                                                                                                                                                                                                                                  | None                                                                                                  | Monthly signed waste collection reports, Work schedule & collection register. |

| Internal Ref / Indicator Code | KPI Name                                                                        | Project Name                                   | Budget       | Actual     | Baseline 2024/2025  | Annual Targets 2025/2026                                                                                  |                                                                                                           |                                                                                                                                                                                                                                                  |                                                                                                      | Portfolio of Evidence            |
|-------------------------------|---------------------------------------------------------------------------------|------------------------------------------------|--------------|------------|---------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------------------|
|                               |                                                                                 |                                                |              |            |                     | Target                                                                                                    | Actual                                                                                                    | Performance Comment                                                                                                                                                                                                                              | Corrective Measures                                                                                  |                                  |
|                               |                                                                                 |                                                |              |            |                     | Moganyaka<br>Mamphokgo<br>Makgatle<br>Matlerekeng<br>Letebejane<br>Keerom<br>Ngwalemong<br>(434 annually) | Moganyaka<br>Mamphokgo<br>Makgatle<br>Matlerekeng<br>Letebejane<br>Keerom<br>Ngwalemong<br>(455 annually) |                                                                                                                                                                                                                                                  |                                                                                                      |                                  |
| BS146                         | Number of environmental education and awareness campaigns conducted per quarter | Environmental education and awareness campaign | 100 000.00   | 74 874,50  | New                 | 4 environmental education and awareness campaigns conducted                                               | 4 environmental education and awareness campaigns conducted                                               | Target Achieved                                                                                                                                                                                                                                  | None                                                                                                 | Reports and attendance registers |
| BS148                         | Number of Tipper Trucks purchased by June 2026                                  | Capital Fund Machinery & Equipment             | 1,360,000.00 | 0.00       | New                 | 1 Tipper Truck purchased                                                                                  | 0 Tipper Truck purchased                                                                                  | <b>Target Not Achieved</b><br>Target not achieved due to delays in securing the required service provider, which affected the planned implementation schedule and resulted in the deliverable being deferred to the subsequent reporting period. | Implementation of the outstanding activities will be carried forward to the 2026/2027 financial year | Specification and Delivery note  |
| BS152                         | Number of cemeteries fenced by June 2026                                        | Fencing of cemeteries                          | 672 000.00   | 227 826,09 | 0 Cemeteries Fenced | 1 cemetery fenced                                                                                         | 1 cemetery fenced                                                                                         | Target Achieved                                                                                                                                                                                                                                  | None                                                                                                 | Specification and Delivery Note  |

### 7.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

#### Strategic Objective A: Grow the economy and provide livelihood support

| Internal Ref / Indicator Code | KPI Name                                                                | Project Name                        | Budget     | Actual     | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                                                                                                                                                                                                                                              |                                                                                                                                                                                                                         | Portfolio of Evidence            |
|-------------------------------|-------------------------------------------------------------------------|-------------------------------------|------------|------------|--------------------|--------------------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
|                               |                                                                         |                                     |            |            |                    | Target                   | Actual | Performance Comment                                                                                                                                                                                                                          | Corrective Measures                                                                                                                                                                                                     |                                  |
| LED01                         | Number of training workshops conducted for SMME's per quarter           | LED Support                         | Internal   | Internal   | 4                  | 4                        | 4      | Target Achieved                                                                                                                                                                                                                              | None                                                                                                                                                                                                                    | Reports and Attendance registers |
| LED02                         | Number of quarterly LED forum meetings held per quarter                 | LED forum                           | 62 000.00  | 50 863,00  | 4                  | 4                        | 4      | Target Achieved                                                                                                                                                                                                                              | None                                                                                                                                                                                                                    | Minutes and Attendance Registers |
| LED03                         | Hosting of Summit by 30 June 2026                                       | LED Summit                          | 68 286.29  | 140 262.60 | 1                  | 1                        | 1      | Target Achieved                                                                                                                                                                                                                              | None                                                                                                                                                                                                                    | Reports and Attendance Register  |
| LED04                         | Number of Flag Boshielo tourism tour by 30 June 2026                    | Tourism Initiatives                 | 400 000.00 | 317 714,31 | New                | 1                        | 1      | Target Achieved                                                                                                                                                                                                                              | None                                                                                                                                                                                                                    | Reports and Attendance Register  |
|                               | Number of Sports Tourism Event Held by 30 June 2026                     |                                     |            |            | New                | 1                        | 1      | Target Achieved                                                                                                                                                                                                                              | None                                                                                                                                                                                                                    | Reports and Attendance Register  |
|                               | Number of tourism routes developed by 30 June 2026.                     |                                     |            |            | New                | 1                        | 0      | <b>Target Not Achieved</b><br>Target not achieved due to the sourcing process not yielding a suitable service provider within the planned timeframe, resulting in the planned deliverable being deferred to the subsequent reporting period. | Strengthen implementation of the KPI in the 2026/2027 financial year through timely procurement and delivery of the required marketing materials, with progress monitored against the approved implementation schedule. | Developed Tourism Brochure       |
| LED06                         | Number of quarterly CWP Local Reference Forum meetings held per quarter | Effective CWP Local Reference Forum | Internal   | Internal   | 4                  | 4                        | 4      | Target Achieved                                                                                                                                                                                                                              | None                                                                                                                                                                                                                    | Minutes and Attendance Register  |

| Internal Ref /<br>Indicator Code | KPI Name                                                                                                                                                              | Project Name                   | Budget       | Actual     | Baseline<br>2024/2025 | Annual Targets 2025/2026 |        |                     |                     | Portfolio of Evidence                      |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------|------------|-----------------------|--------------------------|--------|---------------------|---------------------|--------------------------------------------|
|                                  |                                                                                                                                                                       |                                |              |            |                       | Target                   | Actual | Performance Comment | Corrective Measures |                                            |
| LED07                            | Number of EPWP job opportunities created through EPWP by June 2026                                                                                                    | EPWP                           | 1 629 000.00 | 176900.00  | 96                    | 45                       | 69     | Target Achieved     | None                | Appointment letters                        |
|                                  | Number of EPWP progress reports provided per quarter                                                                                                                  |                                | Internal     | Internal   | 4                     | 4                        | 4      | Target Achieved     | None                | Quarterly Reports                          |
| LED10                            | Number of LED SMMEs & Cooperatives projects supported by June 2026                                                                                                    | LED Support                    | 615 000.00   | 446 616,67 | 21                    | 10                       | 14     | Target Achieved     | None                | Report and Attendance Register             |
|                                  | Number of Reports on Status of LED funded projects compiled by June 2026                                                                                              |                                | Internal     | Internal   | 2                     | 2                        | 2      | Target Achieved     | None                | Quarterly Reports                          |
| LED11                            | Number of LED Exhibition conducted by June 2026                                                                                                                       | LED Exhibition                 | 60 317.00    | 58,800.00  | 1                     | 1                        | 1      | Target Achieved     | None                | Report and Attendance Register             |
| LED13                            | No. of quarterly reports with respect to the implementation of Social Labour Plan (SLP)/Corporate Social Investment (CSI) programmes of Mining Companies by June 2026 | Social Responsibility Programs | Internal     | Internal   | 2                     | 2                        | 2      | Target Achieved     | None                | Quarterly Reports                          |
| LED15                            | Number of business Licensing awareness workshops held by June 2026                                                                                                    | Management of Informal Traders | Internal     | Internal   | 2                     | 2                        | 2      | Target Achieved     | None                | Invitation, Report and attendance register |
|                                  | Number of quarterly reports on the implementation of Business Licensing By-law per quarter                                                                            |                                | Internal     | Internal   | 4                     | 4                        | 4      | Target Achieved     | None                | Quarterly Reports                          |

## 7.4. KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

### Strategic Objective A: Develop and retain skilled and capacitated workforce.

| Internal Ref / Indicator Code | KPI Name                                                                              | Project Name                       | Budget       | Actual       | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                                                                                                        |                                                                                                             | Portfolio of Evidence                                           |
|-------------------------------|---------------------------------------------------------------------------------------|------------------------------------|--------------|--------------|--------------------|--------------------------|--------|--------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
|                               |                                                                                       |                                    |              |              |                    | Target                   | Actual | Performance Comment                                                                                    | Corrective Measures                                                                                         |                                                                 |
| MTOD01                        | Number of EE Committee meetings held per quarter                                      | Employment Equity                  | Internal     | Internal     | 4                  | 4                        | 4      | Target Achieved                                                                                        | None                                                                                                        | Invitation, minutes and Attendance registers                    |
| MTOD02                        | Review Organizational structure and align to the IDP and Budget by 31 May 2026        | Review of organizational structure | Internal     | Internal     | 1                  | 1                        | 1      | Target Achieved                                                                                        | None                                                                                                        | Approved Organizational structure and council resolution        |
| MTOD03                        | Number of training committee meetings held by the per quarter                         | Training Courses                   | Internal     | Internal     | 4                  | 4                        | 4      | Target Achieved                                                                                        | None                                                                                                        | Invitation, Minutes and attendance register.                    |
|                               | Number of Councillors trained as per target of Workplace Skill Plan (WSP) per quarter |                                    | 600 000.00   | 222 806,40   | New                | 20                       | 49     | Target Achieved                                                                                        | None                                                                                                        | Quarterly reports.                                              |
|                               | Number of workforce trained as per target of Workplace Skill Plan (WSP) per quarter   |                                    | 1 170 000.00 | 1 004 609,60 | New                | 40                       | 261    | Target Achieved                                                                                        | None                                                                                                        | Quarterly reports.                                              |
| MTOD06                        | Number of quarterly Workplace Health and Safety Forum meetings held per quarter       | Occupational Health and Safety     | 376 081.00   | 86 977.39    | 4                  | 4                        | 4      | Target Achieved                                                                                        | None                                                                                                        | Invitation, minutes and attendance register.                    |
|                               | Number of Occupational Health and Safety held by June 2026                            |                                    |              |              | New                | 4                        | 4      | Target Achieved                                                                                        | None                                                                                                        | Invitation, minutes and attendance register.                    |
| MTOD08                        | Number of Employee Wellness Programs held by June 2025                                | Employee programmes                | 321 819.00   | 346 180.00   | 4                  | 4                        | 4      | Target Achieved                                                                                        | None                                                                                                        | EAP reports and Attendance registers                            |
| MTOD09                        | Number of Employee Merit Awards conducted by December 2025                            | Employee Merit Awards              | 43 762,00    | 0.00         | New                | 1                        | 0      | <b>Target Not Achieved</b><br>Delayed implementation of adequate IPMS to measure employee performance. | Train officials on IPMS matters, Complete IPMS Agreements, Implement, monitor, evaluate/assess then Reward. | Invitation, Top learners Awards report and Attendance registers |

| Internal Ref / Indicator Code | KPI Name                                                                                                           | Project Name                 | Budget       | Actual     | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                                                                                                     |                                                                                                      | Portfolio of Evidence                                           |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------|--------------|------------|--------------------|--------------------------|--------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
|                               |                                                                                                                    |                              |              |            |                    | Target                   | Actual | Performance Comment                                                                                 | Corrective Measures                                                                                  |                                                                 |
| MTOD10                        | Number of Learners' awards conducted by March 2026                                                                 | Top learners Awards          | 179 268.00   | 116 868.00 | 1                  | 1                        | 1      | Target Achieved                                                                                     | None                                                                                                 | Invitation, Top learners Awards report and Attendance registers |
| MTOD11                        | Number of monthly Local Labour Forum (LLF) held as scheduled per quarter                                           | Labour Forum                 | Internal     | Internal   | 12                 | 12                       | 10     | <b>Target Not Achieved</b><br>Lack of proper meeting coordination, led to the unintended outcome... | Enforcement through a schedule of meetings for the year. monitored on a monthly basis.               | Invitation, Minutes and attendance registers.                   |
|                               | % of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.                      |                              | Internal     | Internal   | 100%               | 100%                     | 100%   | Target Achieved                                                                                     | None                                                                                                 | Report and Attendance registers.                                |
| MTOD12                        | Number of new / reviewed policies submitted to Council by June 2026                                                | Policies                     | Internal     | Internal   | 15                 | 15                       | 30     | Target Achieved                                                                                     | None                                                                                                 | Developed/ Reviewed Policy submitted to Council.                |
| MTOD30                        | % of Auditor General matters resolved as per the approved Audit Action plan (Corporate) by June 2026               | Operation Clean Audit (OPCA) | Internal     | Internal   | 60%                | 100%                     | 50%    | <b>Target Not Achieved</b><br>Lack of adherence to timeframes set out on the Action Plan            | Constant interaction and updating of progress, monitored monthly on implementation of raised issues. | Progress report on implementation AGSA remedial plan            |
| MTOD14                        | Number of approved community bursaries monitoring reports submitted to Director Corporate Services by June 2026    | Bursary fund: Community      | 1 054 000.00 | 442 900,62 | 3                  | 2                        | 2      | Target Achieved                                                                                     | None                                                                                                 | Approved bursary monitoring reports                             |
| MTOD15                        | Number of approved annual staff bursaries monitoring reports submitted to Director Corporate Services by June 2026 | Bursary Fund Employees       | 520 000.00   | 146 948,00 | 17                 | 2                        | 2      | Target Achieved                                                                                     | None                                                                                                 | Approved bursary monitoring reports                             |
| MTOD17                        | Number of quarterly status reports in terms of the record management system submitted to the Municipal Manager     | Records management           | Internal     | Internal   | 4                  | 4                        | 4      | Target Achieved                                                                                     | None                                                                                                 | Quarterly report compiled.                                      |

| Internal Ref / Indicator Code | KPI Name                                                                                                                                                                                                                  | Project Name                    | Budget       | Actual       | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                                                                                                                                        |                                                                                                                                 | Portfolio of Evidence                                          |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------|--------------|--------------------|--------------------------|--------|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
|                               |                                                                                                                                                                                                                           |                                 |              |              |                    | Target                   | Actual | Performance Comment                                                                                                                    | Corrective Measures                                                                                                             |                                                                |
| MTOD18                        | Number of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) per quarter                                                                               | Customer care                   | Internal     | Internal     | 4                  | 4                        | 4      | Target Achieved                                                                                                                        | None                                                                                                                            | Quarterly reports Compiled.                                    |
|                               | Number of Batho Pele committee meetings held per quarter                                                                                                                                                                  |                                 | Internal     | Internal     | 10                 | 10                       | 10     | Target Achieved                                                                                                                        | None                                                                                                                            | Invitation, Minutes and attendance register                    |
|                               | Number of Batho Pele Outreach Event held by June 2026                                                                                                                                                                     |                                 | 200 000      | 173,078.25   | 1                  | 1                        | 1      | Target Achieved                                                                                                                        | None                                                                                                                            | Invitation, Event Report and Attendance Register               |
| MTOD20                        | Number of quarterly status report on procurement of office furniture produced.                                                                                                                                            | Purchase of office furniture    | 703,000.00   | 960 037,80   | 0                  | 4                        | 4      | Target Achieved                                                                                                                        | None                                                                                                                            | Quarterly Status Reports on procurement of office furniture    |
| MTOD21                        | Number of quarterly status report on procurement of mobile office units produced                                                                                                                                          | Mobile Office                   | 2 750 000.00 | 279 000,00   | 0                  | 4                        | 4      | Target Achieved                                                                                                                        | None                                                                                                                            | Quarterly Status Reports on procurement of mobile office units |
| MTOD22                        | Number of quarterly network maintenance conducted per quarter                                                                                                                                                             | Programming                     | 8 100 000.00 | 8 127 686,01 | 4                  | 4                        | 4      | Target Achieved                                                                                                                        | None                                                                                                                            | Quarterly reports                                              |
| MTOD23                        | Number of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy per quarter<br>the implementation of the ICT governance strategy and policy per quarter | ICT steering committee meetings | Internal     | Internal     | 4                  | 4                        | 2      | <b>Target Not Achieved</b><br>Delays in the appointment of independent (external person) to serve as the Chairperson of the Committee. | Finalise the appointment or consider secondment of an independent person to serve the Committee in the capacity of Chairperson. | Invitation, Minutes and attendance register                    |
| MTOD24                        | % of hosting and management of the website by SITA per quarter                                                                                                                                                            | Website Hosting                 | 160 000.00   | 75 358,32    | 100%               | 100%                     | 100%   | Target Achieved                                                                                                                        | None                                                                                                                            | Quarterly reports                                              |
| MTOD25                        | % of Civil & Labour Litigations attended by per quarter                                                                                                                                                                   | Legal Service                   | 5 700 000,00 | 5 505 157,00 | 100%               | 100%                     | 100%   | Target Achieved                                                                                                                        | None                                                                                                                            | Quarterly reports                                              |

| Internal Ref / Indicator Code | KPI Name                                                                                                                                     | Project Name                            | Budget     | Actual     | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                     |                     | Portfolio of Evidence                        |
|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|------------|------------|--------------------|--------------------------|--------|---------------------|---------------------|----------------------------------------------|
|                               |                                                                                                                                              |                                         |            |            |                    | Target                   | Actual | Performance Comment | Corrective Measures |                                              |
|                               | Number of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider per quarter | Legal Service                           | Internal   | Internal   | 100%               | 12                       | 14     | Target Achieved     | None                | Quarterly Report on SLA's.                   |
|                               | % Employment Contracts processed within the time frame of 30 days from the date of appointment per quarter                                   |                                         | Internal   | Internal   | 100%               | 100%                     | 100%   | Target Achieved     | None                | Quarterly Report on Employment Contracts     |
|                               | Submitted litigation reports to the Director: Corporate Services for analysis per quarter                                                    |                                         | Internal   | Internal   | 100%               | 4                        | 4      | Target Achieved     | None                | Signed litigation report                     |
| MTOD26                        | No. of 2026/2027 Final IDP tabled and approved by Council by the May 2026                                                                    | IDP Process                             | Internal   | Internal   | 1                  | 1                        | 1      | Target Achieved     | None                | Council Resolution                           |
|                               | 2026/2027 IDP/Budget review Process Plan developed by Aug 2025                                                                               |                                         | Internal   | Internal   | 1                  | 1                        | 1      | Target Achieved     | None                | Council Resolution                           |
|                               | No. of Annual Strategic Lekgotla Planning session convened as scheduled by Feb 2026.                                                         |                                         | 795 180.00 | 656 945.00 | 1                  | 1                        | 1      | Target Achieved     | None                | Minutes and attendance register              |
| MTOD27                        | Number of performance review for section 54/56 conducted by Mar 2026                                                                         | Performance Assessments                 | Internal   | Internal   | 2                  | 2                        | 2      | Target Achieved     | None                | Section 54/56 Performance Assessments report |
| MTOD28                        | No. of Reviewed Performance Management Framework by June 2026                                                                                | Review performance management Framework | Internal   | Internal   | 1                  | 1                        | 1      | Target Achieved     | None                | Reviewed performance management Framework    |
| MTOD29                        | Number of Quarterly institutional Performance Reports submitted to Council per quarter                                                       | PMS Quarterly Lekgotla                  | 122 747.00 | 76 061.00  | 4                  | 4                        | 4      | Target Achieved     | None                | Quarterly institutional Performance Reports  |

## 7.5. KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

### Strategic Objective: Become Financially Viable

| Internal Ref / Indicator Code | KPI Name                                                                                                          | Project Name                                   | Budget   | Actual   | Baseline 2024/2025 | Annual Targets 2025/2026 |                   |                     |                     | Portfolio of Evidence                  |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------|----------|----------|--------------------|--------------------------|-------------------|---------------------|---------------------|----------------------------------------|
|                               |                                                                                                                   |                                                |          |          |                    | Target                   | Actual            | Performance Comment | Corrective Measures |                                        |
| FV01                          | % outstanding service debtors to revenue per quarter                                                              | Revenue enhancement                            | Internal | Internal | 67.20%             | 60%                      | 69.43%            | Target Achieved     | None                | Submitted Section 71 report.           |
|                               | % of consumer payment received with respect to municipal services provided as compared to that billed per quarter | Revenue enhancement                            | Internal | Internal | >85%               | >85%                     | 89.17%            | Target Achieved     | None                | Billing collection report              |
| FV02                          | % of approved (compliant) invoices paid within 30 days per quarter                                                | Creditors payments                             | Internal | Internal | 100%               | 100%                     | 100%              | Target Achieved     | None                | Approved (compliant) invoices register |
| FV03                          | Submission of MTRE Budget by the 31 May 2026                                                                      | Compilation of annual and adjustment budget    | Internal | Internal | 1                  | 1 Approved Budget        | 1 Approved Budget | Target Achieved     | None                | Submitted budget to Council            |
| FV04                          | Number of quarterly sections 52(d) MFMA reports submitted to the mayor per quarter                                | Compilation of In Year reports                 | Internal | Internal | 4                  | 4                        | 4                 | Target Achieved     | None                | Submitted Section 52(d) report         |
|                               | Number of monthly sections 71 MFMA reports submitted to EXCO per quarter                                          |                                                | Internal | Internal | 12                 | 12                       | 12                | Target Achieved     | None                | Submitted Section 71 report            |
|                               | Section 72 (midyear) MFMA report submitted to the Mayor by Jan 2026                                               |                                                | Internal | Internal | 1                  | 1                        | 1                 | Target Achieved     | None                | Submitted Section 72 report            |
| FV05                          | Number of quarterly SCM procurement plan reports submitted to the Executive Committee per quarter                 | Implementation of SCM regulations and policies | Internal | Internal | 4                  | 4                        | 4                 | Target Achieved     | None                | Quarterly SCM reports                  |
|                               | Number of quarterly SCM reports submitted to the MM per quarter                                                   |                                                | Internal | Internal | 12                 | 12                       | 12                | Target Achieved     | None                | Quarterly SCM reports                  |
| FV06                          | GRAP Compliance Fixed Asset Register in place July 2025                                                           | GAMAP/GRAP Asset Register                      | Internal | Internal | 1                  | 1                        | 1                 | Target Achieved     | None                | GRAP Compliance Fixed Asset Register   |

| Internal Ref / Indicator Code | KPI Name                                                                          | Project Name                 | Budget   | Actual   | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                     |                     | Portfolio of Evidence                                |
|-------------------------------|-----------------------------------------------------------------------------------|------------------------------|----------|----------|--------------------|--------------------------|--------|---------------------|---------------------|------------------------------------------------------|
|                               |                                                                                   |                              |          |          |                    | Target                   | Actual | Performance Comment | Corrective Measures |                                                      |
|                               |                                                                                   |                              |          |          |                    |                          |        |                     |                     |                                                      |
| FV07                          | Number of Fleet Management reports submitted to Council per quarter               | Fleet Management             | Internal | Internal | 4                  | 4                        | 4      | Target Achieved     | None                | Monthly Fleet Management report & Council Resolution |
|                               | Annual submission of the asset verification report to the MM by Sept 2025         |                              | Internal | Internal | 1                  | 1                        | 1      | Target Achieved     | None                | Asset verification report                            |
| FV08                          | Draft Annual Financial Statements (AFS) submitted on or before the Aug 2025       | Annual Financial Statement   | Internal | Internal | 1                  | 1                        | 1      | Target Achieved     | None                | Proof of submission from AG                          |
| FV09                          | % of FMG grant spent per quarter                                                  | Financial Management Grant   | Internal | Internal | 100%               | 100%                     | 100%   | Target Achieved     | None                | FMG report                                           |
| FV10                          | % of Auditor General matters resolved as per the approved Audit Action plan (BTO) | Operation Clean Audit (OPCA) | Internal | Internal | 100%               | 100%                     | 100%   | Target Achieved     | None                | Progress report on implementation AGSA remedial plan |

## 7.6. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### Strategic Objective: Sound Governance through effective oversight

| Internal Ref / Indicator Code | KPI Name                                                    | Project Name       | Budget     | Actual     | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                                                                                                                                         |                                                                                        | Portfolio of Evidence                      |
|-------------------------------|-------------------------------------------------------------|--------------------|------------|------------|--------------------|--------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------|
|                               |                                                             |                    |            |            |                    | Target                   | Actual | Performance Comment                                                                                                                     | Corrective Measures                                                                    |                                            |
| GG01                          | Number of Early Child Development programs held per quarter | Special Programmes | 294 838.00 | 324 567.17 | New                | 4                        | 0      | <b>Target Not Achieved</b><br>Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements. | Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP | Invitation, report and attendance register |

| Internal Ref / Indicator Code | KPI Name                                                                                                               | Project Name         | Budget     | Actual     | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                                                                                                                                         |                                                                                        | Portfolio of Evidence                      |
|-------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------|------------|------------|--------------------|--------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------|
|                               |                                                                                                                        |                      |            |            |                    | Target                   | Actual | Performance Comment                                                                                                                     | Corrective Measures                                                                    |                                            |
|                               | Number of Community Initiatives for LGBTI Programs held per quarter                                                    |                      |            |            | New                | 4                        | 1      | <b>Target Not Achieved</b><br>Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements. | Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP | Invitation, report and attendance register |
|                               | Number of Disability Moral Degeneration Movement Programs held per quarter                                             |                      |            |            | New                | 4                        | 1      | <b>Target Not Achieved</b><br>Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements. | Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP | Invitation, report and attendance register |
|                               | Number of Elderly Aged Programs held per quarter                                                                       |                      |            |            | New                | 4                        | 2      | <b>Target Not Achieved</b><br>Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements. | Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP | Invitation, report and attendance register |
|                               | Number of Gender Development programs held per quarter                                                                 |                      |            |            | New                | 4                        | 2      | <b>Target Not Achieved</b><br>Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements. | Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP | Invitation, report and attendance register |
|                               | Number of Indigent and Cultural Management and Services for Traditional Health Practitioners programs held per quarter |                      |            |            | New                | 4                        | 0      | <b>Target Not Achieved</b><br>Lack of adherence to implementation of the approved projects as per the SDBIP timelines and requirements. | Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP | Invitation, report and attendance register |
| GG02                          | Number of Public participation consultation held by June 2026                                                          | Public Participation | 620 510.00 | 962 221.09 | 2                  | 2                        | 2      | Target Achieved                                                                                                                         | None                                                                                   | Invitation, Report and Attendance register |

| Internal Ref / Indicator Code | KPI Name                                                                               | Project Name                         | Budget        | Actual       | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                                                                                                                                                                                                                                                    |                                                                                                                    | Portfolio of Evidence                                          |
|-------------------------------|----------------------------------------------------------------------------------------|--------------------------------------|---------------|--------------|--------------------|--------------------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
|                               |                                                                                        |                                      |               |              |                    | Target                   | Actual | Performance Comment                                                                                                                                                                                                                                | Corrective Measures                                                                                                |                                                                |
|                               | State of Municipal Address conducted by June 2026                                      | State of Municipal Address           | 495 500.00    | 0.00         | 0                  | 1                        | 0      | <b>Target Not Achieved</b><br>The event was scheduled for the 30 <sup>th</sup> of June 2026 and as a result of the SAPS and security cluster risk assessment, the event was postponed following concerns of the National March and March Shutdown. | The State of the Municipal Address be held in the 2026/2027 FY                                                     | Invitation, Report and attendance register.                    |
| GG03                          | Number of monthly Ward Committees meetings held per quarter                            | Ward committee support               | 2 800 00 0.00 | 2 751 000,00 | 192                | 192                      | 192    | Target Achieved                                                                                                                                                                                                                                    | None                                                                                                               | Report, and attendance register                                |
|                               | Hosting of Annual Ward Committee Conference by Dec 2025                                |                                      | 1 127 600.00  | 1,142,696.09 | 1                  | 1                        | 1      | Target Achieved                                                                                                                                                                                                                                    | None                                                                                                               | Invitation, Report and attendance register                     |
|                               | Ward Committee Training conducted by Dec 2025                                          |                                      | 0.00          | 0.00         | New                | 1                        | 0      | <b>Target Not Achieved</b><br>Inadequate budget in the current financial year to train all the ward committee members.                                                                                                                             | Identification of ward committee members with Matric to provide training for within the available financial means. | Report, Attendance register                                    |
|                               | Number of annual Ward Committee operational plans submitted to Council by Dec 2025     | Indigents                            | Internal      | Internal     | 1                  | 1                        | 1      | Target Achieved                                                                                                                                                                                                                                    | None                                                                                                               | Annual ward committee report                                   |
|                               | % of (indigents) households with access to free basic electricity services per quarter |                                      | Internal      | Internal     | 100%               | 100%                     | 100%   | Target Achieved                                                                                                                                                                                                                                    | None                                                                                                               | Indigent Register, Quarterly summary report and Eskom Invoices |
|                               | Number of reports on reviewed indigent register compiled per quarter                   |                                      | Internal      | Internal     | 4                  | 4                        | 4      | Target Achieved                                                                                                                                                                                                                                    | None                                                                                                               | Reviewed indigent register Reports                             |
| GG04                          | Number of Youth programmes /initiatives implemented per quarter                        | Mayoral programme: Youth development | 559 000.00    | 640 824.99   | 4                  | 4                        | 2      | <b>Target Not Achieved</b><br>Lack of adherence to implementation of the approved projects as per the                                                                                                                                              | Ensure compliance with SDBIP timelines and implement programs planned for in the SDBIP                             | Invitation, Quarterly Youth reports and attendance register    |

| Internal Ref / Indicator Code | KPI Name                                                                                   | Project Name                            | Budget     | Actual     | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                                                                                                                                                                                                                                                                                             |                                                                                                           | Portfolio of Evidence                                     |
|-------------------------------|--------------------------------------------------------------------------------------------|-----------------------------------------|------------|------------|--------------------|--------------------------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
|                               |                                                                                            |                                         |            |            |                    | Target                   | Actual | Performance Comment                                                                                                                                                                                                                                                                         | Corrective Measures                                                                                       |                                                           |
|                               |                                                                                            |                                         |            |            |                    |                          |        | SDBIP timelines and requirements.                                                                                                                                                                                                                                                           |                                                                                                           |                                                           |
| GG05                          | Number of quarterly newsletters published per quarter                                      | Management of Municipal Media Platforms | 352 500.00 | 262,500.00 | 3                  | 4                        | 2      | <b>Target Not Achieved</b><br>The KPI was not achieved due to insufficient budget allocation within the relevant vote, which constrained the procurement and production of municipal newsletters. Consequently, the planned newsletters could not be published within the reporting period. | Ensure that sufficient budget is allocated to the vote during the budget process for next financial year. | Published Newsletters                                     |
|                               | Number of reports generated on media platforms per quarter                                 |                                         | Internal   | Internal   | 4                  | 4                        | 4      | Target Achieved                                                                                                                                                                                                                                                                             | None                                                                                                      | Municipal media platforms quarterly reports               |
| GG06                          | Number of ordinary Council meeting held per quarter as per the approved Calendar of events | Council Functionality                   | Internal   | Internal   | 4                  | 4                        | 4      | Target Achieved                                                                                                                                                                                                                                                                             | None                                                                                                      | Council Resolution, minutes and Attendance register       |
|                               | Development and Monitoring of implementation of Council resolutions                        |                                         | Internal   | Internal   | 4                  | 4                        | 4      | Target Achieved                                                                                                                                                                                                                                                                             | None                                                                                                      | Council Resolution register                               |
|                               | Number of monthly EXCO meetings held per quarter                                           |                                         | Internal   | Internal   | 12                 | 12                       | 12     | Target Achieved                                                                                                                                                                                                                                                                             | None                                                                                                      | Notice, minutes and attendance register                   |
|                               | Number of Section 79 Committee meetings held per quarter                                   |                                         | Internal   | Internal   | 12                 | 12                       | 12     | Target Achieved                                                                                                                                                                                                                                                                             | None                                                                                                      | Minutes of Section 79 Committee meeting                   |
| GG07                          | Number of quarterly MPAC meetings held per quarter                                         | MPAC functionality                      | Internal   | Internal   | 8                  | 8                        | 8      | Target Achieved                                                                                                                                                                                                                                                                             | None                                                                                                      | Invitation, MPAC meeting reports and attendance register. |
|                               | Submission of Oversight Report to Council by the Mar 2026                                  |                                         | Internal   | Internal   | 1                  | 1                        | 1      | Target Achieved                                                                                                                                                                                                                                                                             | None                                                                                                      | Annual Performance Oversight Report                       |

| Internal Ref / Indicator Code | KPI Name                                                                         | Project Name                 | Budget     | Actual     | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                        | Portfolio of Evidence                                         |
|-------------------------------|----------------------------------------------------------------------------------|------------------------------|------------|------------|--------------------|--------------------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|
|                               |                                                                                  |                              |            |            |                    | Target                   | Actual | Performance Comment                                                                                                                                                                                                                                                                                                                                                  | Corrective Measures                                                                                                                                                                                                    |                                                               |
| GG08                          | Number of disaster awareness campaigns conducted per quarter                     | Disaster Awareness Campaigns | 425 000.00 | 455 952.17 | 8                  | 8                        | 8      | Target Achieved                                                                                                                                                                                                                                                                                                                                                      | None                                                                                                                                                                                                                   | Disaster Awareness Campaigns reports and attendance registers |
| GG09                          | Number of Disaster Vehicle purchased by June 2026                                | Disaster Vehicle             | 700 000.00 | 598 257,84 | 0                  | 1                        | 1      | Target Achieved                                                                                                                                                                                                                                                                                                                                                      | None                                                                                                                                                                                                                   | Specification and Delivery Note                               |
| GG10                          | Number of Traffic Contravention System Licensed procured by June 2026            | Traffic Contravention System | 0.00       | 0.00       | New                | 1                        | 1      | Target Achieved                                                                                                                                                                                                                                                                                                                                                      | None                                                                                                                                                                                                                   | Delivery note                                                 |
| GG11                          | Number of Arrive Alive Campaigns conducted by June 2026                          | Arrive Alive Campaigns       | 160 000.00 | 71 409,99  | 10                 | 10                       | 10     | Target Achieved                                                                                                                                                                                                                                                                                                                                                      | None                                                                                                                                                                                                                   | Arrive Alive Plan and report                                  |
| GG17                          | Number of mayors cup events held by Mar 2026                                     | Mayor's cup                  | 442 992.00 | 0.00       | 1                  | 1                        | 0      | <b>Target Not Achieved</b><br>Due to a directive issued by the Department of Sports, Arts and Culture (DSAC), through its circular, indicating that the implementation of sporting activities falls within the competency and mandate of the Department and not the Municipality. Consequently, the Municipality could not implement the target as initially planned | Clarify the respective roles and responsibilities regarding the implementation of sporting activities with DSCAC and ensure that future targets are aligned with the applicable legislative and departmental mandates. | Final report of Mayors cup                                    |
| GG19                          | Number of Heritage events held by Sep 2025                                       | Heritage Day celebration     | 158 742.00 | 29 000.00  | 1                  | 1                        | 1      | Target Achieved                                                                                                                                                                                                                                                                                                                                                      | None                                                                                                                                                                                                                   | Final report of Heritage celebration                          |
| GG25                          | % implementation of Security upgrade plan activities by June 2026.               | Security Management Services | 637 800.00 | 400 000.00 | 100%               | 100%                     | 100%   | Target Achieved                                                                                                                                                                                                                                                                                                                                                      | None                                                                                                                                                                                                                   | Security implementation report                                |
|                               | Number of Security monitoring & Incident management reports complied per quarter |                              | Internal   | Internal   | 4                  | 4                        | 4      | Target Achieved                                                                                                                                                                                                                                                                                                                                                      | None                                                                                                                                                                                                                   | Security monitoring & Incident management reports             |

| Internal Ref / Indicator Code | KPI Name                                                                                                                                                                              | Project Name           | Budget        | Actual        | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                                                                          |                                                                                      | Portfolio of Evidence                                                                |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------------|---------------|--------------------|--------------------------|--------|--------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
|                               |                                                                                                                                                                                       |                        |               |               |                    | Target                   | Actual | Performance Comment                                                      | Corrective Measures                                                                  |                                                                                      |
|                               | Number of Security awareness/educational campaigns conducted by June 2026                                                                                                             |                        | Internal      | Internal      | 2                  | 2                        | 2      | Target Achieved                                                          | None                                                                                 | Invitations, Attendance Register and Program                                         |
|                               | Number of Municipal Buildings Safe-guarded through contracted service provider per quarter                                                                                            |                        | 20 000 000.00 | 21 784 314,39 | 20                 | 22                       | 22     | Target Achieved                                                          | None                                                                                 | Security management meeting report and attendance register.                          |
| GG26                          | Submission of Final audited consolidated Annual Report 2024/2025 to Council on or before January 2026                                                                                 | Performance Management | Internal      | Internal      | 1                  | 1                        | 1      | Target Achieved                                                          | None                                                                                 | Signed Annual Report                                                                 |
|                               | 2025/2026 Adjusted Budget and 2025/2026 SDBIP approved by the Mayor by Feb 2026                                                                                                       |                        | Internal      | Internal      | 1                  | 1                        | 1      | Target Achieved                                                          | None                                                                                 | Signed Adjustment Budget and SDBIP                                                   |
|                               | Final 2026/2027 SDBIP approved by the mayor within 28 days after approval of Budget                                                                                                   |                        | Internal      | Internal      | 1                  | 1                        | 1      | Target Achieved                                                          | None                                                                                 | Signed SDBIP                                                                         |
| GG27                          | Internal Audit Policies reviewed by the Council                                                                                                                                       | Internal Audit         | Internal      | Internal      | 3                  | 3                        | 3      | Target Achieved                                                          | None                                                                                 | Internal Audit Policies & Council Resolutions                                        |
|                               | Strategic Internal Audit Plan and Annual Internal Audit Plan approved by Audit Committee                                                                                              |                        | Internal      | Internal      | 1                  | 1                        | 0      | <b>Target Not Achieved</b><br>Due to late approval of the risk register. | Approved Internal Audit governance documents and Strategic Internal Audit Plan by AC | Approved Internal Audit governance documents and Strategic Internal Audit Plan by AC |
|                               | Number of Internal Audit report submitted to the Audit Committee per quarter (the internal audit report will comprise of the audit reports due as per the approved annual audit plan) |                        | Internal      | Internal      | 16                 | 12                       | 12     | Target Achieved                                                          | None                                                                                 | Quarterly Internal audit reports                                                     |
|                               | % Of the progress made on monitoring of the Internal Audit Action Plan per quarter (Total Organisation)                                                                               |                        | Internal      | Internal      | 100%               | 100%                     | 100%   | Target Achieved                                                          | None                                                                                 | Quarterly Internal audit monitoring /follow-up reports                               |

| Internal Ref / Indicator Code | KPI Name                                                                                                           | Project Name                             | Budget       | Actual    | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                     |                     | Portfolio of Evidence                                                                                    |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------------|-----------|--------------------|--------------------------|--------|---------------------|---------------------|----------------------------------------------------------------------------------------------------------|
|                               |                                                                                                                    |                                          |              |           |                    | Target                   | Actual | Performance Comment | Corrective Measures |                                                                                                          |
| GG28                          | Number of AOPI Audit reports compiled per quarter                                                                  | Audit of Performance Information (AOPI)  | Internal     | Internal  | New                | 4                        | 4      | Target Achieved     | None                | Quarterly AOPI Audit reports                                                                             |
| GG29                          | Audit Action Plan on issues raised by the Auditor General coordinated and tabled to Council                        | Operation Clean Audit (OPCA)             | Internal     | Internal  | 1                  | 1                        | 1      | Target Achieved     | None                | Approved Audit Action Plan & Council Resolution                                                          |
|                               | % Of the progress on the monitoring of the implementation of Auditor General Audit Action Plan                     |                                          | Internal     | Internal  | 100%               | 100%                     | 100%   | Target Achieved     | None                | Quarterly AG Action Plan monitoring /follow-up report                                                    |
| GG30                          | Number of quarterly Audit & Performance Committee Meetings held per quarter                                        | Audit & Performance Committee            | 1 800 000.00 | 1 140 910 | 4                  | 4                        | 4      | Target Achieved     | None                | Invitation, Minutes of the A&P Committee meetings with attendance register                               |
|                               | Number of quarterly Audit & Performance Committee Reports to council per quarter                                   |                                          | Internal     | Internal  | 4                  | 4                        | 4      | Target Achieved     | None                | Quarterly Audit & Performance Committee Reports & Council resolutions                                    |
| GG31                          | Anti-fraud and Corruption Activity plan approved by June 2026                                                      | Anti-fraud awareness workshops/campaigns | Internal     | Internal  | 1                  | 1                        | 1      | Target Achieved     | None                | Anti-fraud and corruption activity plan                                                                  |
|                               | % execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation) |                                          | Internal     | Internal  | 100%               | 100%                     | 100%   | Target Achieved     | None                | Quarterly Risk management reports and activity reports                                                   |
|                               | Number of quarterly anti-fraud and corruption awareness campaigns held per quarter                                 |                                          | Internal     | Internal  | 4                  | 1                        | 1      | Target Achieved     | None                | Quarterly Anti-Fraud & Corruption article and The Voice of Ephraim Mogale Local Municipality Newsletter. |
| GG32                          | Number of quarterly Risk Committee Meetings held per quarter                                                       |                                          | Internal     | Internal  | 4                  | 4                        | 4      | Target Achieved     | None                | Risk committee Agenda pack                                                                               |

| Internal Ref / Indicator Code | KPI Name                                                                                          | Project Name              | Budget   | Actual   | Baseline 2024/2025 | Annual Targets 2025/2026 |        |                     |                     | Portfolio of Evidence             |
|-------------------------------|---------------------------------------------------------------------------------------------------|---------------------------|----------|----------|--------------------|--------------------------|--------|---------------------|---------------------|-----------------------------------|
|                               |                                                                                                   |                           |          |          |                    | Target                   | Actual | Performance Comment | Corrective Measures |                                   |
|                               | Number of Risk Management reports submitted to the Audit Committee per quarter                    | Risk Management Committee | Internal | Internal | 4                  | 4                        | 4      | Target Achieved     | None                | Quarterly Risk Report             |
|                               | % execution of Risk management plan within prescribed timeframes per quarter (Total organisation) |                           | Internal | Internal | 100%               | 100%                     | 100%   | Target Achieved     | None                | Quarterly Risk management reports |
|                               | Number of Risk Assessment Report held per year.                                                   |                           | Internal | Internal | 1                  | 1                        | 1      | Target Achieved     | None                | Risk Assessment Report            |

## 8. PERFORMANCE OF SERVICE PROVIDERS FOR 2025/2026 FINANCIAL YEAR

This report is prepared in accordance with Section 46(1) (a) of the Local Government Municipal Systems Act 32 of 2000 which requires that a municipality must prepare for each financial year a performance report reflecting the performance of the municipality and each of the service providers during the financial year.

| Service /Project         | Service Provider | Date appointed | End of the Contract | Revised completion date | Bid Amount        | Expenditure   | Performance Rating 1-5 |
|--------------------------|------------------|----------------|---------------------|-------------------------|-------------------|---------------|------------------------|
| Payroll                  | SAGE (VIP)       | 06/01/2011     | Month to Month      | N/A                     | Schedule of rates | R 108496.75   | 5                      |
| Prepaid vending services | CONLOG           | 01/11/2021     | 30/10/2024          | N/A                     | Schedule of rates | R496 911.95   | 5                      |
| Valuation Services       | Montani Valuers  | 10/01/2022     | 30/06/2027          | N/A                     | Schedule of rates | R1 298 739.12 | 5                      |
| Financial System         | Munsoft          | 01/07/2025     | 30/06/2028          | N/A                     | Schedule of rates | R2258623.67   | 5                      |
| Banking Services         | FNB              | 01/07/2026     | 30/06/2029          | N/A                     | Schedule of rates | R122877,92    | 4                      |

| Service /Project                                                     | Service Provider                                    | Date appointed   | End of the Contract                              | Revised completion date | Bid Amount                                  | Expenditure                                        | Performance Rating<br>1-5 |
|----------------------------------------------------------------------|-----------------------------------------------------|------------------|--------------------------------------------------|-------------------------|---------------------------------------------|----------------------------------------------------|---------------------------|
| Data Enrichment                                                      | Gensize Consulting                                  | 23/08/ 2023      | 23/08 /2026                                      | N/A                     | R 1 268 450,00                              | R411 125,00                                        | 5                         |
| Debt Collection                                                      | Poe Global Solutions                                | 01/03/2024       | 28/02/2027                                       | N/A                     | 9% on collection                            | R1 121 748.95                                      | 4                         |
| Postage of customer statements                                       | Mail tronic                                         | 01/06/2024       | 31/05/2027                                       | N/A                     | Schedule of rates                           | R174 116.52                                        | 4                         |
| Asset Management                                                     | TJ Rasemeni Projects                                | 01/06/2024       | 30/06/2027                                       | N/A                     | R9 240 370,43                               | R 2412302,12                                       | 5                         |
| Quarterly Maintenance of Server Room and Fire Detectors in Registry. | Multinet Systems Pty Ltd                            | 10 February 2022 | 01 March 2025<br>(Currently on a month to month) | N/A                     | R200 159.80                                 | 0                                                  | 5                         |
| Offsite Document Archiving.                                          | Ironmountain (Pty) Ltd, formerly (Docufile Pty Ltd) | 15 May 2014      | Month to Month                                   | N/A                     | Monthly cost: R2380.86                      | R7142.58                                           | 5                         |
| Purchase of Office Furniture                                         | Dimo Surveys and Civil Construction                 | 01 Nov. 2024     | 31 <sup>st</sup> October 2026                    | N/A                     | R661 825.00                                 | R21305.75 (Paid June 2026)                         | 5                         |
|                                                                      | T Selona Trading                                    | 01 Nov. 2024     | 31 <sup>st</sup> October 2026                    | N/A                     | R1 206 525.95                               | 0                                                  | -                         |
|                                                                      | Rakgole And Sons Projects                           | 01 Nov. 2024     | 31 <sup>st</sup> October 2026                    | N/A                     | R1 347 880.50                               | R564075.00 (paid in November 2025)                 | 5                         |
| Mamphokgo sports complex                                             | Phamela Engineering Services (Consultant)           | 20/11/2023       | 19/10/2026                                       | N/A                     | R9 000 000.00                               | R1 072 893,39                                      | 3                         |
|                                                                      | Noko Pheladi B1 Construction                        | 22/04/2025       | 03/07/2026                                       | 26/01/2026              | (Roll Over= R 6,704,278.75)                 | R16 044 649,98                                     | 2                         |
| Matlerekeng Sport Facility                                           | Bashimane Consulting Engineers (Consultant)         | 20/11/2023       | 19/10/2026                                       | N/A                     | MIG= 8 000 000<br><br>Internal=7 058 383,16 | Own= R984 227,87                                   | 4                         |
|                                                                      | Atnom Group (PTY) LTD                               | 19/06/2025       | 02/07/2026                                       | N/A                     |                                             | MIG= R7 345 099,38<br><br>Internal= R12 137 417,62 | 4                         |

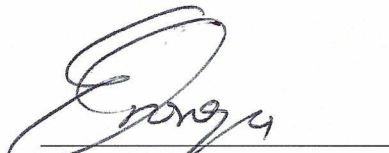
| Service /Project                                                                                                                | Service Provider                 | Date appointed | End of the Contract | Revised completion date | Bid Amount     | Expenditure    | Performance Rating<br>1-5 |
|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------|---------------------|-------------------------|----------------|----------------|---------------------------|
| Matlala Ramoshebo Internal Road (multi-year)                                                                                    | Mangadi Solutions                | 04/04/2025     | 19/10/2026          | N/A                     | R23 548 095,00 | R997 990,38    | 3                         |
|                                                                                                                                 | Mothakge Phadima Construction    | 03/11/2024     | 26/02/2026          | 13/11/2025              | R0.00          | R22 615 278,05 | 4                         |
| Mathukuthela Internal Streets                                                                                                   | Mangadi Solutions                | 14/08/2025     | 19/10/2026          | N/A                     | R15 000 000    | R3 234 974,55  | 4                         |
| Rathoke Bus Road                                                                                                                | Mont Engineering Consultants     | 14/08/2025     | 19/10/2026          | N/A                     | R10 00 000     | R2 357 729,53  | 4                         |
| GaMakgatle access road                                                                                                          | Zonk Consulting Engineers        | 14/08/2025     | 19/10/2026          | N/A                     | R12 000 000    | R4 418 488,62  | 4                         |
| Driefontein Internal Road                                                                                                       | Onboard Consulting Engineers     | 14/04/2025     | 19/10/2026          | N/A                     | R3 725 948,59  | R0             | 4                         |
| EPMLM/8/3/495 Appointment of a panel maximum of three service providers for electrification programme (Turnkey) - Mohlalaotwane | Mothakge Phadima Construction    | 03/11/2025     | 02/10/2026          | N/A                     | R1 285 000.00  | R3 724 150,51  | 4                         |
| Morarela Internal Road                                                                                                          | Grand Monde Consulting Engineers | 14/04/2025     | 19/10/2026          | N/A                     | R4 075 245,42  | R0             | 3                         |
|                                                                                                                                 | The Curve Behind                 | 23/10/2025     | 23/10/2026          | N/A                     |                | R4 073 302,68  | 3                         |
| Supply, Delivery and installation of 6x high mast lights in Ward 10 (Mmakgatle)                                                 | Manyoka Investment               | 16/01/2026     | 16/04/2025          | N/A                     | R3 705 900,00  | R3 015 777,25  | 4                         |
| Supply, Delivery and installation of 6x high mast lights in Ward 10 (Mmamphokgo)                                                | Reliat Consulting                | 16/01/2026     | 16/04/2026          | N/A                     | R2 894 434,72  | R2 887 134,80  | 4                         |
| Supply, Delivery and installation of 6x high mast lights in Marblehall extension 6                                              | Reliat Consulting                | 13/05/2026     | 13/08/2026          | N/A                     | R2 705 900,00  | R2 979 705,20  | 4                         |
| Supply, Delivery and installation of 6x high mast lights in Phetwane                                                            | Adomacure/Madikwe JV             | 30/03/2026     | 30/06/2026          | N/A                     | R2 800 000,00  | R3 160 937,15  | 4                         |
| EPMLM/8/3/495 Appointment of a panel maximum of three service providers for electrification programme (Turnkey) - Mohlalaotwane | Risima Project Management        | 08/09/2025     | 30/06/2026          | N/A                     | R 6 425 000.00 | R6 400 000.00  | 3                         |
| Appointment of a service provider for the provision of professional service to develop an electrical master plan                | AES                              | 30/03/2026     | 30/09/2026          | N/A                     | R1 500 000.00  | R484 955,71    | 3                         |

| Service /Project                                                                                       | Service Provider                                    | Date appointed | End of the Contract | Revised completion date | Bid Amount                     | Expenditure | Performance Rating<br>1-5 |
|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------|----------------|---------------------|-------------------------|--------------------------------|-------------|---------------------------|
| SITA                                                                                                   | Municipal Website Maintenance                       | 2/July/2024    | 30 June 2027        | N/A                     | Quarterly cost:<br>R 12,559.72 | R75 358,32  | 5                         |
| Telkom SA                                                                                              | Telephone and VPN Connection                        | 14 /04/2020    | Month to month      | 01/31/2025              | Quarterly Cost<br>R 146,391.63 | R 334065.40 | 5                         |
| Matupunuka ICT                                                                                         | Routine Maintenance of Municipal ICT Infrastructure | 30/06/2023     | 30/06/2026          | N/A                     | Quarterly cost:<br>R 966,414   | R 644276    | 5                         |
| Supply delivery and offloading of hot cold mix Asphalt bitumen products and crack filler for 36 months | Sechaba sa Naledi(PTY)LTD                           | 19/12/2023     | 03-year contract    | N/A                     | Schedule of rates              | R836 360.00 | 5                         |
|                                                                                                        | Dimpho tsa Mogale (PTY)LTD                          | 19/12/2023     |                     | N/A                     |                                | R661 000.00 | 5                         |
| EpMLM/8/3/477 - Supply and delivery of road maintenance equipment's for 36 months                      | Mamogobo ALF (PTY)LTD                               | 22/11/2024     | 03-year contract    | N/A                     | Schedule of rates              | R820 800.00 | 5                         |
|                                                                                                        | MABE Multi Projects                                 | 22/11/2024     |                     | N/A                     |                                | R818 400.00 | 2                         |

## 9. DESCRIPTION OF PERFORMANCE SCORING

| Level | Terminology                                  | Description                                                               |
|-------|----------------------------------------------|---------------------------------------------------------------------------|
| 5     | Outstanding performance                      | Performance far exceeds the standard expected                             |
| 4     | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job |
| 3     | Fully effective                              | Performance fully meets the standards expected in all areas of the job    |
| 2     | Not fully effective                          | Performance is below the standard required for the job in key areas       |
| 1     | Unacceptable performance                     | Performance does not meet the standard expected for the job               |

## 10. APPROVAL

  
M.E. MOROPA  
MUNICIPAL MANAGER

DATE: 30/08/2026