



2025/2026

PMS QUARTER 2 REPORT

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ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

1. LEGISLATIVE REQUIREMENTS

The Municipal Systems Act, 2000 (Act no. 32 of 2000) places an obligation on municipalities to develop a Performance Management System that is commensurate with their resources and best suited to their activities.

Performance Management is central to organizational strategic management and equips leaders, managers, workers and stakeholders at different levels with a set of tools and techniques for regular planning, continuous monitoring, and periodic measurement and review of the performance of the Municipality in terms of key performance indicators stipulated in the Integrated Development Plan (IDP).

As outlined in Section 40 of the Municipal Systems Act of 2000 and the Municipal Planning and Performance Management Regulations (2001), the Municipality must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental and employee levels.

Section 46 (1) (a) of the Municipal Systems Act (Act 32 of 2000), inter alia stipulates that a municipality must prepare for each financial year an annual report consisting of a performance report reflecting the following, among other things;

- (i) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
- (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year;
- (iii) measures that were or are to be taken to improve performance; "

2. INTRODUCTION

Mpofana Local Municipality is committed to promoting a high performance culture among political structures, political office bearers, councilors and its administration in the interest of ensuring accelerated service delivery to the people of Mpofana.

In the interest of ensuring performance management of the highest degree, Mpofana Local Municipality developed a Performance Management Framework and Policy which offers a platform to implement, assess, monitor, measure, review, manage and reward performance throughout the Municipality, thus committing the Municipality to achieving its stated objectives and performance standards. It seeks to provide a comprehensive systematic planning; design and implementation that will help the municipality manage the process of performance planning and measurement effectively. It also serves to link the IDP, the Budget and a Performance Management System in a cycle of prioritized, affordable and accountable municipal planning and effective service delivery involving all staff and the local community.

The most recent Performance Management Framework and Policy review was on 28 March 2025 per Council Resolution RES 20/03/2025, including review of the Standard Operating Procedure to clarify the processes to collect, collate, verify and store of performance information.

On 1 July 2019 the Department of Cooperative Governance Traditional Affairs issued a revised draft set of indicators with technical indicator descriptions for secondary cities and district municipalities. The draft set of indicators were developed with respect to the provisions of Section 43 of the Municipal Systems Act (MSA) 32 of 2000 which provides for the Minister, after consultation with MEC's for local government and organised local government representing local government nationally, to prescribe and regulate key performance indicators to local government.

The document begins by setting out a summary of the proposed indicators for secondary cities and districts differentiated for the respective categories of municipality respectively. The indicators have used MFMA Circular No. 88 as their point of departure and have been crafted so that they reflect the differential allocation of powers and functions between the two categories of municipalities. The indicators have been organised in terms of the Back-2-Basics Pillars (e.g. Putting People First, Service Delivery, Good Governance, Sound Financial Management and Building Capable Local Government Institutions) and are informed by reporting reforms initiated with metropolitan municipalities and

formalised in MFMA Circular No. 88.

Technical indicator description for each of the proposed indicators were provided in draft format and municipalities requested to comment on it. It was imperative for Mpofana Municipality to prepare for readiness of implementation of the performance indicators together with Technical Indicator Descriptions.

The OPMS scorecard (Top Layer service delivery targets of the SDBIP) was subsequently restructured from 2022/2023 financial year in line with the new format by the Department of Cooperative Governance and aligned to the Back-2-Basics Pillars.

Draft Technical Indicator Descriptions were developed for the Top Layer with the following objectives:

- to describe the purpose of each indicator, the collection, calculation and interpretation of data;
- to indicate systems used to generate performance information to report on performance indicators;
- to institute a common understanding on the procedures that must be followed to record, collect, collate, verify
- and report on the actual performance on predetermined objectives outlined in the Top Layer SDBIP;
- to indicate the responsibilities at all organisational levels from the level where the performance information originates, up to the point where it is recorded in the SDBIP quarterly performance reports and the finally in the annual report;
- to ensure an audit trail (supporting evidence); and
- to facilitate effective monitoring and evaluation

The Organisational Performance Management function of Mpofana Local Municipality is delivered by an internal Performance Management Unit within the Office of the Municipal Manager. The Performance Management unit consists of 1 permanent employee, i.e. one post of Manager: IDP/PMS and one vacant post of Senior Clerk: IDP/PMS.

3. ANNUAL ORGANISATIONAL PERFORMANCE INFORMATION

Performance Monitoring underpins the Municipality's Integrated Development Plan in terms of reviewing progress regularly in achieving the priorities and delivering value for money services. Early investigation into variances enables remedial action taken where appropriate.

The Organisational Performance Management System Scorecard/Top layer of the Service Delivery Budget Implementation Plan (Top Layer SDBIP) has been developed in complying with stipulations in terms of Section 41 of the Municipal Systems Act and has been included as an annexure to the Mpofana Local Municipal Integrated Development Plan review.

The Top Layer service delivery targets of the SDBIP included in the PMS Quarter 2 Report is therefore the monitoring and reporting mechanism on measurable performance targets detailing developmental priorities and objectives as set out in the Mpofana Municipality's Integrated Development Plan. The Top Layer basic service delivery targets of SDBIP is reporting the achievements of the municipality on a strategic level which is in line with strategic key performance areas directly aligned to the five national key performance areas.

The PMS Quarter 2 Report highlights the key performance measures included in the Integrated Development Plan (IDP) review for the 2025/2026 financial year in the newly adopted format. These priority measures constitute the Organisational Performance Scorecard / Top Layer of the SDBIP on basic service delivery targets) for 2025/2026 financial year.

The Annual Performance Report (Tables - Top Layer of Service Delivery Targets set in the Service Delivery Budget Implementation Plan) should be read in conjunction with the Mpofana Annual Report, including the Annual Financial Statements as well as Auditor General Report on the Annual Financial Statements and Performance on Predetermined Objectives Information for the 2025/2026 financial year.

PMS COMPLIANCE CHECKLIST

No.	DESCRIPTION	DUE DATE	STATUS
1.	Adopted IDP- S25 MSA	30 June 2025	Adopted by Council on the 29 May 2025
2.	Post IDP on Website – S75 MFMA	30 June 2025	Posted on municipal website – 26 June 2025
3.	Submit adopted IDP to MEC – S32 MSA	Within 10 days after adopted of the IDP	Submitted to COGTA on the 08 June 2025
4.	Approved SDBIP – S44 MSA	30 June 2025	Approved by the Mayor 20 June 2025 and adopted by Council on the 26 June 2025
5.	Signed S57 Managers’ Performance Agreement	Submission to COGTA BY 6 th August 2025	Signed on 01 July 2025, advertised 06 August and submitted to COGTA on 06 August 2025
6.	Adopted time schedule outlining key deadlines (IDP/BUDGET/ OPMS Process Plan) – S34 MSA	30 August 2025	Adopted by Council on the 29 August 2025
7.	Mid-year budget and performance assessment submitted to the Mayor – S72 MFMA	25 January 2026	22 January 2025
8.	Changes to targets are approved	Mid-Year – 28 February 2026	26 February 2025
9.	Review PMS Framework and prepare draft PMS Scorecard for inclusion into draft IDP (Ensure draft scorecard indicators are aligned to IDP objectives)	31 March 2026	27 March 2025
10.	Draft 2025/2026 Annual Performance Report – S46 MSA	31 August 2026	28 August 2026

INTERNAL AUDIT ACTIVITIES

Internal Audit Activity is an independent appraisal function to provide Council, Audit Committee and Management with assurance on the adequacy and effectiveness of the Systems of Internal Control as well as to provide consultative and investigation services. Internal Audit Activity makes recommendations to management where deficiencies have been identified in the Internal Control Systems. The Internal Audit is co-sourced with Nkazimulo Consulting who has been given a responsibility of transferring skills to internal staff. A three year has been given and our own assessment indicate that satisfactory progress is achieved on skills transfer.

Internal Audit Activity has based its three-year audit plan on the Mpofana Municipality's Risk Register, which is reviewed on a quarterly basis, in particular on the key risks. Internal Audit Activity has engaged in various assignments comprising internal audit reviews as well as advisory during the financial year. The sampling guide for the execution of these audits ensures coverage of a broad spectrum of business units and departments through the various reviews performed during the year.

Framework

The Internal Audit Activity has adopted an Internal Control Framework as set out by the Committee of Sponsoring Organizations of the Treadway Commission (COSO). The value of COSO-based auditing is that it enables effective evaluation of the soft controls while avoiding the faulty, negative findings that can sometimes result from traditional audit methods. Customer-focused and outcome-oriented, this method addresses systemic root causes, avoids placing blame and produces workable solutions.

Authority and Competence

Internal Audit Activity's authority is established by the Internal Audit Charter. The quality of work performed by Internal Audit Activity is continuously assessed by management and at least annually by the Audit Committee. External quality assessments are conducted at least once every five years by a qualified, independent reviewer or review team from outside the Municipality.

ENTERPRISE RISK MANAGEMENT

Risk Management is the identification, evaluation and prioritization of risk followed by coordinated and economical application of resources to minimize, monitor and control the probability or impact of unfortunate events or to maximize the realization of opportunities. Strategies to manage threats (uncertainties with negative

consequences) typically include avoiding the threat, reducing the negative effect or probability of the threat, transferring all or part of the threat to another party, and even retaining some or all of the potential or actual consequences of a particular threat.

Mpofana has in the 2022/2023 in November 2022, financial year taken drastic measures to ensure that the Risk is managed properly. These measures amongst others include:

- Establishment of a Risk Management Unit
- Appointment of a Risk Management Committee
- Appointment of Risk Champions per Department

Mpofana conducted a Risk Assessment for 2023/2024 and the assessment has in the main identifies the following Strategic Risks

1. Inability to establish sound financial management.
2. Failure to attract business and consequently increasing indigent customer base.
3. Failure to provide basic services to the community.
4. Failure to communicate effectively with the community.
5. Inability to have resources (human and capital) to attain municipal goals and objectives.

On the 2021 Auditor-General Road Shows that were done based on the Municipal audit results it was apparent that one of the biggest risk was that Municipalities were at the brink of collapse. Based on our recent assessments it obvious that Mpofana is not an exception to this risk. The continued losses made by the municipality in the recent past, the uncash-backed conditional grants and escalating liabilities are the obvious indicators that the Municipality might not be able to continue in operation for the foreseeable future.

Municipal Management has taken significant steps in trying to address this issue. Such steps have included a strategic planning that seek to establish mechanisms that will ensure that the situation of Mpofana Municipality is turned around. The Risk Management Committee continue to ensure that it monitors the adequate implementation of the following documents that are aimed at turning around this Municipality

- Recovery Plan –
- Strategic
- Audit Action Plan

The Municipality has established a Risk Committee that is responsible to ensure that Risk is managed appropriately. The issue of Risk management has been taken seriously at Mpofana such that each department has appointed a Risk Champion who is responsible to monitor progress on the mitigation of each and every risk falling within a certain department. As part of managing the risk the committee monitors the risk register, ensure all mitigating steps are taken to ensure that risks are minimized.

The following is the synopsis on the progress made in the year under review on the operational risk. The following are the top 10 Risk as identified.

No	Risk Description	Department	Likelihood	Impact	Controls	Movement	Comments
1	Ineffective Council Governance	MM	Major	Certain	Satisfactory	Improved	All Council Meetings sitting in accordance with the Calendar
2	Non credible Integrated Development Plan	MM	Critical	Likely	Satisfactory	Improved	MEC on IDP ratings remains constant
3	Ineffective Financial management	Finance	Major	Certain	Satisfactory	Regressed	Increase in losses, unfunded budgets and liabilities
4	Ineffective implementation of Supply Chain Management	Finance	Moderate	Likely	Satisfactory	Stagnant	UIFW continue to be incurred
5	Inadequate safeguarding and tracking of municipal records	Corporate & Community Services	Major	Likely	Weak	Stagnant	No effective centralised filing system
6	Inadequate provision of security management services	Corporate & Community Services	Critical	Likely	Satisfactory	Improved	Improved in safeguarding of Assets
7	Failure to pay within 30 days	Finance	Catastrophic	Likely	Weak	Stagnant	The Municipality continue to fail to pay within 30 days and the creditors payment period has increased
8	Ineffective waste management processes	Technical	Major	Likely	Satisfactory	Improved	A service provider has been appointed to deal with NEMA issues
9	Increase in litigations against the Municipality	Corporate and Community	Major	Likely	Weak	Stagnant	The Municipality continues to face legal litigations and is spending high amount on legal fees
10	Inability or failure to provide direction on information technology governance processes	ICT	Major	Likely	Good	Improved	Improved effectiveness on ICT Steering Committee

2024/2025 PMS QUARTERLY SCORECARDS

The summary of Performance Management System Quarterly Reports for 2024/2025 financial year is summarized as follows:

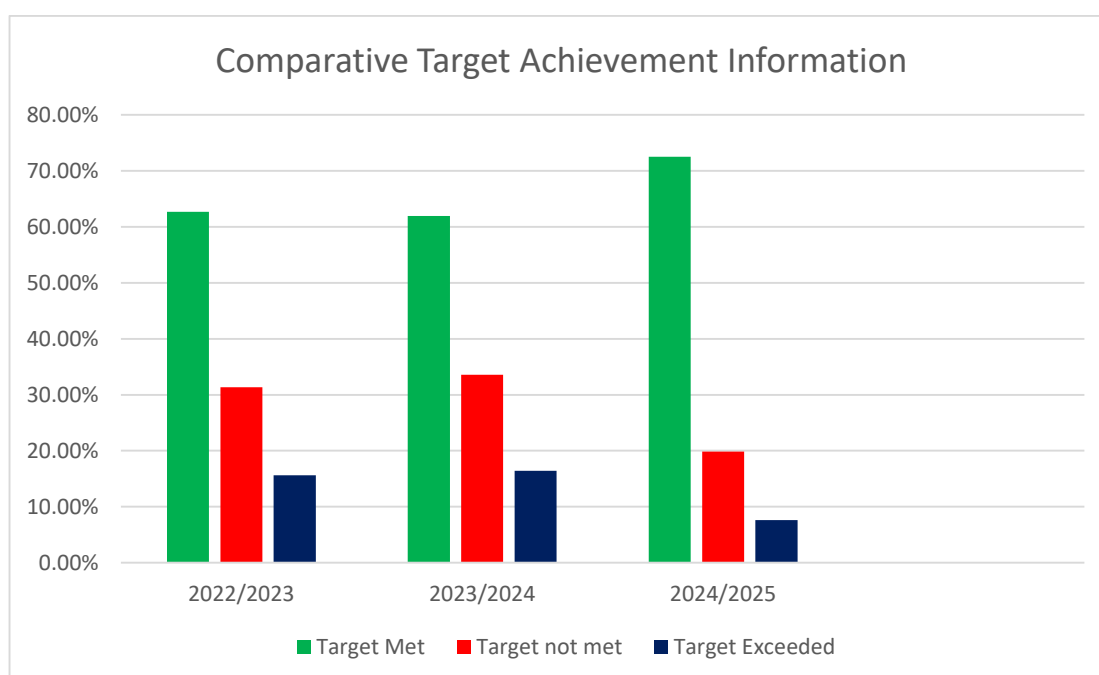
Below is a table showing PMS Scorecards for Financial Year 2024/2025 Quarter 1, Quarter 2, Quarter 3 and Quarter 4.

Description	Financial Year (2024/2025) PMS Quarter 1	Financial Year (2024/2025) PMS Quarter 2	Financial Year (2024/2025) PMS Quarter 3	Financial Year (2024/2025) PMS Quarter 4
Approved Targets	84	80	96	104
Targets Met	57	56	70	74
Targets not met	23	21	25	27
Target- Partially Achieved	3	3	1	3
Not Applicable –	1 - There was no activities			

During 2024/2025 financial year, the municipality achieved 67.85% in first quarter whilst in the second quarter increased to 70%. In the third quarter, the municipality achieved increased to 72.91% whilst in the fourth quarter decreased to 71.15%.

Summary performance results for all priorities measures included in the municipal scorecard as follows:

Traffic Light Status	2022/2023 Performance	2023/2024 Performance	2024/2025 Performance
Blue – Exceeded target	15.67%	16.41%	7.63%
Green – Met target	62.68%	61.94%	72.51%
Amber – Missed target by up to 5%	5.97%	4.4%	3.81%
Red – Missed Target by more than 5 %	31.34%	33.58%	24.42%



4. PERFORMANCE MANAGEMENT PROCESSES

The process of managing performance at organisational level in the Municipality involves the stages as set out in the diagram below:



The diagram provides for the cycle of performance management in the Municipality to commence with performance planning followed by performance monitoring, performance measurement, performance analysis, performance reporting and lastly performance review. The outcome of the performance review feeds back into the performance planning process. It is important to note that each of the stages in the cycle is underpinned by Council and community oversight over the performance of the Municipal Executive and Administration.

The following table, based on the legislative framework for performance management and this OPMS framework, provides a summary of the various performance reporting deadlines which apply to the Municipality:

Report	Frequency	Submitted for consideration and/or review to	Source
1. Departmental SDBIP's	Quarterly	Executive Committee	See MFMA Circular 13 of National Treasury for further information
2. Monthly budget statements	Monthly	Mayor (in consultation with Exco)	See sections 71 and 54 of the MFMA
3. Organizational Scorecard/Top Layer SDBIP	Quarterly	Executive Committee and then in terms of an Exco report to full Council	This OPMS framework (see section 7.5.1 above)
4. Implementation of the budget and financial state of affairs of the Municipality	Quarterly	Council	See section 52 of the MFMA
5. SDBIP mid-year budget and performance assessment	Annually during January of each year	Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA
6. Annual Performance report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report (see 7 below)
7. Annual report	Annually	Council	See chapter 12 of the MFMA

5. PERFORMANCE AND SUPPORTING INFORMATION

Key for Performance Rating

<i>Rating</i>	<i>Colour</i>
Target Achieved	
Target Not Achieved	
Target Partially Achieved	

This report includes highlights from the key performance achievement measures included in the 2025/2026 IDP. These priority measures constitute the Municipal Scorecard for 2025/2026. Below is a table showing Annual Performance for Financial Year 2022/2023, 2023/2024, and 2024/2025.

<i>Financial Year (2022/2023)</i>	<i>Performance Summary</i>
Approved Targets	134
Targets Met	84 (62.68%)
Target not met	42 (31.34%)
Partially Achieved	8 (5.97%)

<i>Financial Year (2023/2024)</i>	<i>Performance Summary</i>
Approved Targets	134
Targets Met	84 (62.68%)
Target not met	45 (33.58%)
Partially Achieved	5 (3.73%)

<i>Financial Year (2024/2025)</i>	<i>Performance Summary</i>
Approved Targets	131
Targets Met	95 (72.51%)
Target not met	26 (19.84%)
Partially Achieved	10 (7.63%)

<i>Financial Year (2025/2026) Quarter 1</i>	<i>Performance Summary</i>
Approved Targets	85
Targets Met	70 (82,35%)
Target not met	12 (14.11%)
Partially Achieved	2 (2.35%)

<i>Financial Year (2025/2026) PMS Quarter 2 Report</i>	<i>Performance Summary</i>
Approved Targets	78
Targets Met	53
Targets not met	19
Target- Partially Achieved	5
Not Applicable –	1

<i>KEY PERFORMANCE AREAS</i>	<i>Target</i>	<i>Actual / Achieved</i>	<i>Partially Achieved</i>	<i>Not Achieved</i>	<i>Percentage Achieved</i>
Municipal Transformation and Organizational Development	9	6	0	3	66.66%
Basic Service Delivery	9	6	2	1	66.66%
Local Economic Development	6	6	0	0	100%
Good Governance and Public Participation	17	13	1	3	76.47%
Municipal Financial Viability and Management	23	12	2	8	52.17%
Cross Cutting Interventions	14	10	0	4	71.42%

<i>Financial Year (2025/2026) Quarter 2</i>	<i>Performance Summary</i>
Approved Targets	78
Targets Met	53 (67.94%)
Target not met	19 (24.35%)
Partially Achieved	5 (6.41%)

<i>Department Responsible</i>	<i>Target</i>	<i>Actual/Achieved</i>	<i>Partially</i>	<i>Not Achieved</i>
Municipal Managers Office	12	8	1	3
CFO's Office	23	12	2	8
Infrastructure Development and Maintenance	8	4	2	2
Corporate and Community Services	35	29	0	6

Summary

This report includes highlights from the key performance measures included in the IDP 2025/2026. Those priority measures constitute the Municipal Scorecard 2025/2026.

During 2023/2024 financial year, the municipality achieved 62.68% whilst in 2024/2025 financial year also achieved 72.51%.

Municipal Transformation and Organizational Development

a) Performance Highlights for 2025/2026

The overall score for the KPA is 66.66% achieved for the 2025/2026 Quarter 2 financial year. Out of 9 planned indicators and targets only 6 were achieved and 3 were not achieved.

b) Challenges

- Information not submitted on time
- Portfolio of Evidence not submitted on time
- Reasons for non-achievement and corrective measures not provided

c) Improvement noted during 2025/2026 Quarter 2 financial year

- Internal Audit reviewed quarterly assessment and audited portfolios of evidence.

Basic Service Delivery

a) Performance Highlights for 2025/2026

The overall performance score for this National Key Performance Area is 66.66% for the 2025/2026 Quarter 2 financial year. Out of 9 planned indicators and targets only 6 were achieved, 2 partially achieved and 3 were not achieved.

b) Challenges

- Late appointment of Consultant Engineers and Constructors.
- Reasons for non-achievement and corrective measures not provided
- Delayed payment to the service provider, which is impeding progress.

c) Improvement noted during 2025/2026 Quarter 2 financial year

- Internal Audit reviewed quarterly assessment and audited portfolios of evidence.

Local Economic Development

a) Performance Highlights for 2025/2026

The overall score for the KPA is 100% for 2025/2026 Quarter 2 financial year. Out of the 6 planned indicators and targets 6 were achieved.

b) Challenges

- Late submission of reports and POEs.

c) Improvement noted during 2025/2026 Quarter 1 financial year

- Internal Audit reviewed quarterly assessment and audited portfolios of evidence.

Good Governance and Public Participation

a) Performance Highlights for 2025/2026

The overall performance score for this National Key Performance Area is 76.47% for 2025/2026 Quarter 2 financial year. Out of 17 planned projects with targets, 13 were achieved, 1 partially achieved and 3 not achieved.

b) Challenges

- Late submission of Reports and Portfolio of Evidence

c) Improvement noted during 2025/2026 financial year

- Internal Audit reviewed quarterly assessment and audited portfolios of evidence.

Financial Viability and Management

a) Performance a Highlights for 2025/2026

The overall performance score for this Key Performance Area was 52.17% for 2025/2026 Quarter 2 financial year. Out of 23 planned projects with targets, 12 were achieved, 2 were partially achieved and 8 were not achieved.

b) Challenges

- Reasons for non-achievement and corrective measure not provided.
- Late submission of Reports and Portfolio of Evidence.

c) Improvement noted during 2025/2026 Quarter 2 financial year

- Internal Audit reviewed quarterly assessment and audited portfolios of evidence.

Cross Cutting Interventions

a) Performance Highlights for 2025/2026

The overall performance score for this Key Performance Area is 71.42% for 2025/2026 Quarter 2 financial year. Out of 14 planned projects with targets, 10 were achieved and 04 were not achieved.

b) Challenges

- Late submission of Reports and Portfolio of Evidence.

c) Improvement noted during 2025/2026 financial year

- Internal Audit reviewed quarterly assessments and audited portfolios of evidence.

ORGANISATIONAL PERFORMANCE REPORT PROJECTIONS

ATTACHED SEPARATELY IN THIS DOCUMENT

2025/2026 PMS Quarter 2 Report: PROJECTIONS

6. MEASURES TO BE TAKEN TO IMPROVE PERFORMANCE

- Phasing of the implementation of IPMS Policy to second level from 2025/2026.
- Implementation of PMS Annual Calendar.
- Monthly reporting of the SDBIP is done by Heads of Departments to their respective Portfolio Committees.
- Hold monthly meetings to monitor the SDBIP implementation.
- Ensure that the PMS Unit has support from departments within the municipality.

7. ASSESSMENT OF THE PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

As is the norm at Mpofana Local Municipality, the monitoring of the service provider performance is ensured through the signing of the Service Level agreement. Currently the Service Level Agreements (SLAs) are prepared by user departments. The end user departments provide feedbacks on the performance of service providers. This is done so as to ensure that in the unfortunate event where a Service provider fails to perform, The SCM unit is made aware as quickly as possible and that the necessary steps/ actions are taken which could well include the termination of the contract or cancellation of an order. The Chief Financial Officer continues to play the supervisory role into Supply Chain issues with the assistance of the Supply Chain Manager.

7.1 OUR GLOBAL SUPPLIER RATING SYSTEM

Mpofana Local Municipality's Global Supplier Rating System (GSRS) gives the Municipality insight into its suppliers' performance throughout the Municipality's businesses. It allows the Municipality to identify "best fit" suppliers who add the most value, using objective, measurable criteria.

Supplier rating also provides a way for our suppliers to check their own performance, anywhere and at any time. Data and benchmarks are visible to both parties.

The system supports supplier relationship management, as well as supplier development and quality management. The Municipality and suppliers can work together effectively on problem solving and improvements based on objective performance measurement and feedback.

7.2 RATING

Assessment of the performance of External Service Provider

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department levels. The end user department is providing monthly reports to the SCM unit as well. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order.

<i>Assessment Key</i>	
Good (G)	<i>The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract</i>
Satisfactory (S)	<i>The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract</i>
Poor (P)	<i>The service has been provided below acceptable standards</i>

7.3 RATING CRITERIA

The Rating Criteria based on main three things:

<i>Assessment Key</i>	
Good (G)	<i>The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract</i>
Satisfactory (S)	<i>The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract</i>
Poor (P)	<i>The service has been provided below acceptable standards</i>

7.4 SUPPLIER RATING

The below table shows the list of external service providers which the Municipality engaged with during the 2024/2025 financial year Quarter 2. This rating could be employed in future bids received by the Municipality.

Contract no. & Description	Name of Contractor	Date of Supplier performance assessment	Supplier Performance Assessment Report Compiled		Supplier performance rating Good ; Satisfactory; Poor
			Yes	No	
MPO/05/2022 Provision of Security Services for 36 months	Siyejabula Security Solutions	03 October 2025	✓		
MPO/11/2023 Rehabilitation of Bruntville Sportfield for 36 months	Ntshebebomvu Trading & Projects (Pty) Ltd	03 October 2025	✓		
MPO/09/2023 Provision of ERP Systems Support Services for 36 months	CCG Systems	03 October 2025	✓		
MPO/01/2025 Provision of Cash Management Services for 36 months	Fidelity Cash Management	03 October 2025	✓		
MPO/02/2025 General Valuation and Preparation of valuation	Mill Fitchet	03 October 2025	✓		

roll for implementation 1 July 2025 and Preparation and Updating of the valuation roll for the period of 01 July 2026 to 30 June 2031					
MPO/07/2025 Auctioning Services for movable and immovable assets on behalf of the Mpofana Local Municipality for 36 months	Customized Auction	03 October 2025	✓		
MPO/22/2025 Construction of Mzilanyoni Gravel Road (Phase 2) in Ward 4	Amadlaba General Trading	05 January 2026	✓		

8. OVERVIEW OF 2025/2026 EXPENDITURE BUDGET TRENDS

Overview of the 2025/2026 expenditure budget trends against strategic outcome orientated goals 2025/2026 Capital Projects

Number	Projects	Amount
1	Phumlas / Townview Internal Roads	222 293 ,07
2	Mzilanyoni Gravel Road	5 011 011,11
3	Peningdale Road	7 550 527,43
4	Bruntville Sportfield	381 263,39
5	Energy Efficiency Demand Side Grant	2 535 000.00

Over and above the Capital Projects that under Basic Service Delivery the Municipality boast having maintained 2 kilometers worth of roads under its Jurisdiction in 2025/2026 Quarter 2 financial year.

9. CONCLUSION

In the 2025/2026 Financial Year management will focus on the below as of quarter 3:

- Where targets will not be met, Management must document adequate reasons for non-achievement that are the root cause as to why targets were not achieved. This will enable credible corrective measures to be documented to ensure that targets will be achieved going forward.
- Where targets will not be met, Management must implement action plans that are specific and detailed to achieve the set targets.
- Corrective measures should be documented indicating "who needs to do what by when"
- Management should ensure that targets set are realistic and attainable.
- Adequate planning is required when setting targets.
- Management must ensure that targets are monitored at least on a quarterly basis, preferably on a monthly basis.

*2025/2026 PMS Quarter 2
Report: PROJECTIONS*

MPOFANA LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2025/2026

National Key Performance Area	Responsible Department	Back to Basic Pillars	IDP Objectives	IDP RefNo.	Strategy	Macro Project Ref	Project Name (Mscoc)	Unit of Measure	SDBIP Indicator Reference No.	Indicator	2024/2025			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of Funding	Ward	POE	Reason for Variance	Planned Improvement (Intervention)
											Demand	Baseline	Backlog	Annual Target 2025 / 2026	Target due between 1 July 2025 - 30 September 2025	Actual	Target due between 1 October 2025 - 31 December 2025						

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 2: HUMAN RESOURCE DEVELOPMENT

NATIONAL KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

OUTCOME 9: DIFFERENTIATED APPROACH TO MUNICIPAL PLANNING AND SUPPORT

BACK TO BASICS- PILLAR 5 - BUILDING CAPABLE LOCAL GOVERNMENT

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Office of the Municipal Manager	Building capable Institutions and Administration	To improve functionality of Municipal Performance Management System	A1	Implementation of Municipal PMS Policy and Framework	A1.1	Date	A1.1.1	Date PMS policy Reviewed and adopted				Adopted PMS Policy by 31 March 2026	N/A	N/A	N/A		31-Mar	N/A	Opex-internal	All	Council Resolution					
							Number	A1.1.2	Number of quarterly PMS reports				4 Organisational Performance Reports submitted to Council by 30 June 2026	1		1			1	1		Opex-internal	All	Council Resolution			
							Date	A1.1.3	Date of Implementation of PMS Policy cascaded to lower level				Date of Implementation of PMS Policy cascaded to lower level by 01 July 2025	1-Jul	1-Jul	N/A	N/A	N/A	N/A	N/A		N/A	All	Council Resolution			
								A1.1.4	Date section 54/56 performance contracts signed (current appointments only)				Performance Agreements signed by 31 July 2025	31-Jul	1-Jul	N/A	N/A	N/A	N/A			Opex-internal	All	Signed performance contracts			
								A1.1.5	Date 2024/2025 Annual Performance Report submitted to Auditor-General				Annual Performance Report submitted to Auditor General on or before 31 August 2025	31-Aug	31-Aug	N/A	N/A	N/A	N/A			Opex-internal	All	Confirmation of Submission			
								A1.1.6	Date Draft Annual Report submitted to Council				Draft Annual Report for 2024/2025 financial year submitted to Council by 31 January 2026		N/A	N/A	N/A	N/A	N/A	31-Jan	N/A		Opex-internal	All	Council Resolution		
	Corporate Services and Community Services	Building capable Institutions and Administration	Reengineer Organisation to enhance strategic needs	A2	Implementation of Adopted WSP	A2.1	Date	A2.1.1	Date Municipal Work Skills Plan submitted to Council for approval				Work Skills Plan submitted by 30 April 2026	N/A	N/A	N/A	N/A	N/A	30-Apr		Opex-internal	All	Council Resolution				
								A2.1.2	Date of Implementation Adopted Work Skills Plan				Municipal skills audit report submitted to Council for approval by 30 June 2026		N/A	N/A	N/A	N/A	N/A	30-Jun		N/A	All	Council Resolution			
							Number	A2.1.3	Number of staff who completed training against Skills Development Plan (NQF rated / Short Courses)				5 Staff members who completed training (NQF rated/short courses) by 30 June 2026		N/A	N/A	N/A	N/A	N/A		5		ServiceBeta/Mpojana Municipality	All	Training Certificates		
								A2.2	Date of Adoption of reviewed organogram				Adoption of reviewed organogram by 31 December 2025		N/A	N/A	31-Dec	28-Feb-25	N/A	N/A			Opex-internal	All	Council Resolution	Reviewed in February 2025 for two financial years (ie. 2024/2025 to 2025/2026).	KPI will be reviewed during the mid-year review
	Corporate Services and Community Services	Building capable Institutions and Administration	Development / Review and implementation of organisational policies and systems	A3	Review of identified HR policies, and procedure in compliance with local government legislation and regulations	A3.1	Date	A3.1.1	Date HR Policies reviewed and adopted				Adopted HR Policies by 30 April 2026	N/A	N/A	N/A	N/A	31-Mar	N/A		Opex-internal	All	Council Resolution				
								A3.1.2	Date Human Resource Strategy reviewed by Council				Human Resource Strategy review by Council by 30 May 2026		N/A	N/A	N/A	N/A	N/A	30-Jun		Opex-internal	All	Council Resolution			
								A3.1.3	Date Customer Complaints Management Policy review by Council				Customer Complaints Management Policy reviewed by Council by 31 April 2026		N/A	N/A	N/A	N/A	31-Mar	N/A		Opex-internal	All	Council Resolution			
		Building capable Institutions and Administration	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A3.2	Date	A3.2.1	Date to review the OHS Policy				OHS Policy reviewed by the Council by 31 March 2026		N/A	N/A	N/A	N/A	31-Mar	N/A		Opex-internal	All	Council Resolution					
						A3.2.2	Date to review and adoption OHS Guidelines				OHS Guidelines reviewed and adopted by the Council by 31 March 2026		N/A	N/A	N/A	N/A	31-Mar	N/A		Opex-internal	All	Council Resolution					
			A3.2.3	Number of awareness/ workshops done on OHS compliance held				4 Awareness/workshops done on OHS compliance by 30 June 2026	1		1		0		1	1		Opex-internal	All	Attendance Register	An Awareness that was planned and communicated between OHS for December 2025, IT Specialist and IT Service provider did not take place due to service provider's holiday's commitment	The next awareness has been schedule for 7 January 2026					
		Good Governance	Develop required administrative system and structures	A3.3	Number	A3.3.1	Number of ICT Steering Committee meetings held	4			4 ICT Steering Committee meetings held by 30 June 2026	1		1		1	1		Opex-internal	All	Attendance Register or the minutes of meeting						
						A3.3.2	Number of Monthly IT back-ups stored offsite	12	12		12 Months IT back-ups stored offsite by 30 June 2025	3		3		3	3		3		Opex-internal	All	IT back-up reports				

					To instill the principles of good governance in all Municipal Operations	A3.4	Number	A3.4.1	Number of leave management reports submitted to portfolio	4		4 Leave management report submitted to portfolio by 30 June 2026	1		1		1	1	Opex-internal	All	Reports on leave management or minutes of portfolio meeting	We experienced some challenges with the system immediately after the first quarter which made it impossible for us to prepare a report on Leave Provisioning for the said period for 2025/2026 financial year.	We will however be preparing the reports for the mentioned period during this quarter, as means to ensure that all quarters are accounted for during this financial year.
							Date	A3.4.2	% of new disciplinary matters resolved within 90 days		100% of new disciplinary matters resolved within 90 days by 30 June 2026	100%	50%	100%	50%	100%	100%	Opex-internal	All	Disciplinary records or reports	Out of two cases reported during this period, one was finalised within 90 days, and the second one could not be finalised however investigations have been finalised and appointed employee representative to proceed with disciplinary hearing. However, we could not proceed with charging him since he has a criminal case for which he was charged and he has been attending. We had to extend his suspension in this regard.	We can only proceed and conclude this matter once the employee is available and/ or when his criminal case is finalised. We had to extend his suspension pending finalisation of his criminal matter.	
							Number	A3.4.3	Number of LLF Meetings held		4 LLF Meetings held by 30 June 2026	1	1	1	1	1	1	Opex-internal	All	Attendance Register or the minutes of meeting			
							Develop and maintain an approved Records Management System	A3.5	Number	A3.5.1	Number of Quarterly report on implementation of Filing Plan	4	4 Quarterly reports on the implementation of filing plan submitted to MANCO by 30 June 2026	1	1	1	1	1	Opex-internal	All	Approved Register or minutes of the Management Committee		

National Key Performance Area	Responsible Department	Back to Basic Pillars	IDP Objectives	IDP Ref.No.	Strategy	Maco Project Ref	Project Name (Msco)	Unit of Measure	SDBIP Indicator Reference No.	Indicator	2024/2025			Quarter 1		Quarter 2		Quarter 3	Quarter 4	Total	Budget for the year	Source of Funding	Ward	POE	Reason for Variance	Planned Improvement (Intervention)
											Demand	Baseline	Backlog	Annual Target 2025 / 2026	Target due between 1 July 2025 - 30 September 2025	Actual	Target due between 1 October 2025 - 31 December 2025	Actual	Target due between 1 January 2026 - 31 March 2026							

PROVINCIAL GROWTH & DEVELOPMENT STRATEGY GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT

GOAL 4: STRATEGIC INFRASTRUCTURE

NATIONAL KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY & INFRASTRUCTURE

OUTCOME 9: IMPROVED ACCESS TO BASIC SERVICES

BACK TO BASICS: PILLAR 2 - DELIVERING BASIC SERVICES

National Key Performance Area	Responsible Department	Back to Basic Pillars	IDP Objectives	IDP Ref.No.	Strategy	Maco Project Ref	Project Name (Msco)	Unit of Measure	SDBIP Indicator Reference No.	Indicator	2024/2025			Quarter 1		Quarter 2		Quarter 3	Quarter 4	Total	Budget for the year	Source of Funding	Ward	POE	Reason for Variance	Planned Improvement (Intervention)
											Demand	Baseline	Backlog	Annual Target 2025 / 2026	Target due between 1 July 2025 - 30 September 2025	Actual	Target due between 1 October 2025 - 31 December 2025	Actual	Target due between 1 January 2026 - 31 March 2026							
BASIC SERVICE DELIVERY & INFRASTRUCTURE																										
BASIC SERVICE	Technical Services	Basic Services: Creation conditions for decent living	Improve access to basic service delivery	B1	Improve access to electricity	B1.1	Number	B1.1.1	Number of Monthly report on Electrical Infrastructure maintenance		12 Monthly report on Electrical Infrastructure maintenance (Pro-Active and Re-Active) by 30 June 2026	3		3		3		3		3	Opex-internal	All	Electrical Infrastructure monthly reports			
								B1.1.2	Number of meter auditing conducted		500 number of meter auditing conducted by 30 June 2026	125	75	125	75	125	125	Opex-internal	1,2,3,5	Meter audit forms and reports	The target was met but however evidence could not corroborate as the Revenue Enhancement Team only completed forms on defaulters customers. There was no form completed for meters that are not tempered with.	This will be corrected from quarter 3 to correctly reflect the number of meters inspected				
	Technical Services	Basic Services: Creation conditions for decent living	Improve access to adequate shelter	B1.2	Number	B1.2.1	Number of Housing Stakeholders Forum Meeting held	4	4 Housing Stakeholders Forum Meetings held by 30 June 2026	1	1	1	1	1	1	1		N/A	All	Attendance Register and meeting minutes						
						Date	B1.2.2	Date Human Settlement Sector Plan Reviewed by Council		Date Human Settlement Sector Plan Reviewed by Council by 31 May 2026	N/A	N/A	N/A	N/A	N/A	31-May	Opex-Own funding	All	Council Resolution for approved reviewed HSSP							
	Community Services and Corporate Services	Basic Services: Creation conditions for decent living	To provide Free Basic Electricity to Indigent Households (earning less than R1100 per month)	B1.3	Date	B1.3.1	Date review and update Indigent Register		Date reviewed and updated Indigent Register approved by Council by 31 May 2026	N/A	N/A	N/A	N/A	N/A	Collection of data and updating of Indigent Register	Submit the revised and updated Indigent Register to Council for approval by 31 May 2026	Opex-internal	All	Council Resolution approving the indigent register							
						B2	Access to refuse removal	B2.1	Number of report on Refuse Removal submitted to Portfolio Committee	12	12 Reports on Refuse Removal submitted to Portfolio Committee by 30 June 2026	3	3	3	3	3	3	Opex-internal	All	Reports on Refuse Removal or Minutes of portfolio committee						
			B2.1.2	Number of Households with access to refuse removal at least once per week		3561 Households with access to refuse removal at least once per week by 30 June 2026		3561	3561	3561	3561	3561	3561	Opex-internal	1,2,3,5	Signed Refuse Removal Schedule or Billing Report										
			B2.2	Date	B2.2.1	Date Integrated Waste Management Plan reviewed		Integrated Waste Management Plan reviewed by Council on or before 31 May 2026	N/A	N/A	N/A	N/A	N/A	31-May	Opex-internal	All	Council Resolution									
			B2.2.2	Number of Waste and Environmental Management Operations & Awareness Campaigns	4	4 Waste and Environmental Management Operations & Awareness by 30 June 2026	1	1	1	1	1	1	Opex-internal	All	Reports and Attendance Register											
	Technical Services	Basic Services: Creation conditions for decent living	Ensure the optimal use, maintenance and equitable development of communal and public facilities	B3	Improve access to roads and storm water drains	B3.1	Number	B3.1.1	Number of Meters of tar road upgrade	100%	2100 m	2100 m of Penisdale Road 1-Tar Road Upgrade by 30 June 2026	Site Establishment	Site established	N/A	N/A	N/A	N/A	2100 m	R 13 112 850,00	MIG	5	Completion Certificate			
B3.1.2								Number km of gravel road constructed		(multi-year project)	5 km construction of Maitlanioni Access Road by 30 June 2026	N/A	N/A	N/A	N/A	N/A	5km	R1 553 354,35	MIG	4	Progress Reports					
B3.1.3								Number of KM for Road maintenance	12KM		12 km for road maintenance by 30 June 2026	3km	11km	3km	2km	3km	3km	Opex-internal	All	Road maintenance report						
B3.2							Number	B3.2.1	Number of Meters for storm water drains maintenance		2000 m for storm water drains maintenance by 30 June 2026	500m	307m	500m	600m	500m	500m	Opex-internal	All	Road maintenance report						

National Key Performance Area		Responsible Department	Back to Basics Pillars	IDP Objectives	IDP Ref No.	Strategy	Mscsa Project Ref	Project Name (Mscsa)	Unit of Measure	SDBIP Indicator Reference No.	Indicator	2024/2025			Annual Target 2025 / 2026	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of Funding	Ward	POE	Reason for Variance	Planned Improvement (Intervention)					
												Demand	Baseline	Backlog	Target due between 1 July 2025 - 30 September 2025	Actual	Target due between 1 October 2025 - 31 December 2025	Actual	Target due between 1 January 2026 - 31 March 2026	Target due between 1 April 2026 - 30 June 2026	Budget for the year									
										B3.2.2	Number of cubic meters for patching				160m3 for patching by 30 June 2026	40m3	73m3	40m3	34m3	40m3	40m3	Opex-internal	All	Road maintenance report						
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 1: INCLUSIVE ECONOMIC GROWTH																														
NATIONAL KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT																														
OUTCOME 9: COMMUNITY WORK PROGRAMME IMPLEMENTED AND CO-OPERATIVE SUPPORTED																														
BACK TO BASICS: PILLAR 1 - PUTTING PEOPLE FIRST																														
LOCAL ECONOMIC DEVELOPMENT																														
LOCAL ECONOMIC DEVELOPMENT	LED Unit	Good Governance	Develop and Implement Strategies	C1	To improve LED	C1.1		Date	C1.1.1	Number of LED Forum held by 30 June 2026				4 LED Forum held by 30 June 2026	1			1	1		Opex-internal	All	Attendance Register							
	LED Unit	Good Governance	To strengthen the economic environment	C2	To promote sustainability of SMMEs and Co-operatives entrepreneurship	C2.1	Percentage	C1.2.1	% of total municipal operating expenditure spent on local emerging service providers doing business within municipal area					20% total municipal operating expenditure spent on local emerging service providers doing business within the municipal area by 30 June 2026	5%	48%	5%	77%	5%	5%	Opex-internal	All	Financial report / payment doc							
							Number	C1.2.2	Number of report on update database of SMMEs and informal traders				4 report on updated database of SMMEs and informal traders by 30 June 2025	1	1	1	1	1	1	1	1	1	Opex-internal	All	Report on update database for SMMEs					
								C1.2.3	Number of training programmes held for SMMEs & Co-operatives				4 SMMEs training programmes held for SMMEs and Co-operatives by 30 June 2026	1	2	1	1	1	1	1	1	1	Opex-internal	All	Attendance register for attendance at SMMEs & Co-operative event					
								C1.2.4	Average turnaround time taken to process business licence application				100% of new business licenses processed within 21 days turnaround time by 30 June 2026	100%	100%	100%	100%	100%	100%	100%	100%	100%	Opex-internal	All	Register of business licence received vs business licence approved by period end					
	LED Unit	Good Governance	Creation of sustainable jobs	C3	Create employment opportunities through labour intensive schemes	C3.1	Number	C3.1.1	Number of jobs created through municipality's LED initiatives including capital projects	All unemployed people	40			30 jobs created through municipality's LED initiatives including capital projects by 30 June 2026	0	N/A	0	N/A	0	30	Opex-internal, Grants, DPW	All	Employees attendance registers							
								C3.1.2	Number of EPWP jobs created	All unemployed people	580			79 EPWP jobs created by 30 June 2026	0	N/A	0	N/A	0	79	R1,216,000.00	COGTA	All	EPWP Reports / Employment contracts						
							%	C3.1.3	% Expenditure of EPWP Grant	All unemployed people	76			100% Expenditure of EPWP Grant by 30 June 2026	25%	25%	50%	50%	75%	100%	R1,216,000.00	COTGA	All	EPWP Expenditure Report						
							Provide training to the SMMEs and Cooperatives	C3.2	Number	C3.2.1	Number of SMMEs and Cooperatives trained	20 SMMEs	20	20 SMMEs and Cooperatives to be trained by 30 June 2026	0	N/A	0	N/A	0	20	Opex-internal	All	Reports and Attendance Register for beneficiaries							
	PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 6: GOVERNANCE AND POLICY																													
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT																														
NATIONAL KEY PERFORMANCE AREA: GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																														
OUTCOME 9: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM																														
BACK TO BASICS: PILLAR 1: PUTTING PEOPLE FIRST & PILLAR 3: GOOD GOVERNANCE																														
GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																														
All	Good Governance	Promote good governance, accountability and transparency and foster sound internal and external communication	D1	Implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	D1.1	Number	D1.1.1	Number of IGR meetings attended		12	12	12 IGR Meetings attended by 30 June 2026	3		3	3	3	3	3	3	Opex-internal	All	Attendance register							
Office of the Municipal Manager							D1.1.2	Number of MPAC Meeting held		6	6	4 MPAC meetings held by 30 June 2026	1		1	2	1	1	1	Opex-internal	All	Attendance register or minutes of the meeting								
Community Services & Corporate Services							D1.1.3	Number of Council meetings held		12	12	12 Council Meetings held by 30 June 2026	3		3	3	3	3	3	Opex-internal	All	Attendance register								
							D1.1.4	Number of Exco meetings held				12 Exco meetings held by 30 June 2026	3		3	3	3	3	3	Opex-internal	All	Attendance register								
							D1.1.5	Number of Portfolio Committee meetings held				36 Portfolio Committee Meetings held by 30 June 2026	9 (Corporate and Community Infrastructure Development & Maintenance, and Budget & Treasury	9 (Corporate and Community Infrastructure Development & Maintenance, and Budget & Treasury	9 (Corporate and Community Infrastructure Development & Maintenance, and Budget & Treasury	9 (Corporate and Community Infrastructure Development & Maintenance, and Budget & Treasury	9 (Corporate and Community Infrastructure Development & Maintenance, and Budget & Treasury	9 (Corporate and Community Infrastructure Development & Maintenance, and Budget & Treasury	9 (Corporate and Community Infrastructure Development & Maintenance, and Budget & Treasury	Opex-internal	All	Attendance registers								

GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS

Office of the Municipal Manager	Building capable Institutions and Administration							D1.1.6	Number of MANCO meeting held	12			12 MANCO Meetings held by 30 June 2026	3	3	3	3	3	Opex-internal	All	Attendance Register					
	Good Governance							D1.1.7	Number of MPAC Reports submitted to Council	6			4 MPAC reports submitted to Council by 30 June 2026	1	1	1	1	1	1	1	1	1	1	Opex-internal	All	MPAC reports / Council resolutions
Community Services & Corporate Services				%	D1.1.8	% of required documentation and information uploaded into Municipal Website	100%			100%			100% of required documents (IDP, SDBIP, APR, AFS) uploaded into website by 30 June 2026	100% (IDP Process Plan, Senior Manager's Performance Agreement, SCM Policy,	100%	100%	0%	100%	100%	Opex-internal	All	Report on uploads done vs total doc required / website print out		The documents will be uploaded in Quarter 3		
Community Services & Corporate Services	Public Participation: Putting people first		Participate in Sakhuma Sakhe Program	D1.2	Number	D1.2.1	Number of LAC meetings conducted	4	4	4	4	4	4 LAC Meetings conducted by 30 June 2026	1	1	1	1	1	1	Opex-internal	All	Attendance register or minutes of the meeting				
						D1.2.2	Number of Local Task Team (LTT) meeting conducted	4	4	4	4	4 Local Task Team (LTT) meeting conducted by 30 June 2026	1	1	1	1	1	1	1	1	Opex-internal	All	Attendance register or minutes of the meeting			
						D1.2.3	Number of Warrooms meeting conducted	4	4	4	4	20 Warrooms Meeting conducted by 30 June 2026	5	10	5	11	5	5	Opex-internal	All	Attendance register or minutes of the meeting					
Community Services & Corporate Services	Good Governance		Implementation of organisational By-Laws	D1.3	Date	D1.3.1	Date By-Laws adopted by Council	30-Jun	30-Jun	30-Jun	30-Jun	By-laws adopted by the Council on 30 June 2026	N/A	N/A	N/A	N/A	N/A	30-Jun	Opex-internal	All	By-Laws and Council Resolution adopting the By-Laws					
Office of the Municipal Manager	Good Governance	To improve compliance and audit structures	D2	Monitor and improve internal control & risk management processes	D2.1	Percentage	D2.1.1	% Audit action plan implemented or achieved	100%	100%	50%	50%	50% Audit action plan implemented or achieved by 30 June 2026	N/A	N/A	N/A	N/A	25%	50%	Opex-internal	All	Progress Report				
						Date	D2.1.2	Date of Annual Risk Assessment done (Operational, fraud and IT)			Annual risk assessment conducted by 30 June 2026	N/A	N/A	N/A	N/A	N/A	30-Jun	Opex-internal	All	Attendance register						
All				%	D2.1.3	% of AG queries resolved	100%			50%	50%	50% of AG queries resolved by 30 June 2026	N/A	N/A	N/A	N/A	25%	50%	Opex-internal	All	AG Action Plan update					
Office of the Municipal Manager						Date	D2.1.4	Date of Enterprise Risk Management Framework & Policy reviewed and adopted					Enterprise Risk Management Framework & Policy reviewed and adopted by Council by 30 June 2026	N/A	N/A	N/A	N/A	N/A	31-May	Opex-internal	All	Council Resolution				
						Number	D2.1.5	Number of progress report on AG and Internal Audit Action Plan monitored by Audit Committee by 30 June 2024	6	6	4	4 progress report on AG and Internal Audit Action Plan monitored by Audit Committee by 30 June 2026	1	1	1	1	1	1	1	1	Opex-internal	All	Progress report, minutes of the meetings	No report was tabled as the Audit was underway and awaiting for the new audit opinion.		
						Date	D2.1.6	Date Internal Audit Charter approved by Audit Committee			2025/2026 Internal Audit Charter approved by Audit Committee on 30 June 2026	N/A	N/A	N/A	N/A	N/A	30-Jun	Opex-internal	All	Audit Committee minutes						
						Number	D2.1.7	Number of Audit Committee Meetings			4 Audit Committee Meetings held by 30 June 2026	1	1	1	1	1	1	1	1	1	R130,000.00	Opex-internal	All	Attendance register or minutes of the meeting		
							D2.1.8	Number of Performance Committee meetings	4	4	4 Performance Audit Committee meeting held by 30 June 2026	1	2	1	2	1	1	1	1	1	R130,000.00	Opex-internal	All	Attendance register or minutes of the meeting		
Community Services & Corporate Services	Good Governance		To promote Anti-Corruption Strategy	D2.2	%	D2.2.1	Percentage of CLLRS who have declared their financial interests	100%		100%		100% of CLLRS declared their financial interest by 30 June 2026	100%	100%	N/A	N/A	N/A	N/A	Opex-internal	All	Signed declarations					
Office of the Municipal Manager						D2.2.2	Percentage of Senior Managers who have declared their financial interests	100%		100%		100% of Senior Managers declared their financial interest by 30 June 2026	100%	100%	N/A	N/A	N/A	N/A	Opex-internal	All	Signed declarations					
Community Services & Corporate Services	Public Participation: Putting people first	To promote a municipal governance system that enhances and embraces the system of participatory Governance	D3	Facilitate the functionality of Ward Committees through continuous public participation	D3.1	Number	D3.1.1	Number of Ward Committee Meetings held	60		60		60 Ward Committee Meetings held for the year ended 30 June 2026	15	15	15	15	15	15	Opex-internal	All	Attendance register				
							D3.1.2	Number of Ward Committee trainings conducted	1	2	1	1	1 Ward Committee trainings held by 30 June 2026	1	1	N/A	N/A	N/A	N/A	Opex-internal	All	Training report and the attendance register				
							D3.1.3	Number of Ward Community meetings held by 30 June 2026	20		20		20 Ward Community meetings held by 30 June 2026	5	11	5		5	5	Opex-internal	All	Attendance Register or minutes				

National Key Performance Area		Responsible Department	Back to Basics Pillars	IDP Objectives	IDP Ref No.	Strategy	Micoa Project Ref	Project Name (Micoa)	Unit of Measure	SDBIP Indicator/Reference No.	Indicator	Demand	Baseline	Backlog	Annual Target 2025 / 2026	Quarter 1 Target due between 1 July 2025 - 30 September 2025	Actual	Quarter 2 Target due between 1 October 2024 - 31 December 2025	Actual	Quarter 3 Target due between 1 January 2026 - 31 March 2026	Quarter 4 Target due between 1 April 2026 - 30 June 2026	Total	Budget for the year	Source of Funding	Ward	POE	Reason for Variance	Planned Improvement (Intervention)			
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 5: ENVIRONMENTAL SUSTAINABILITY																															
PROVINCIAL GROWTH & DEVELOPMENT STRATEGY (PGDS) GOAL 7: SPATIAL EQUITY																															
NATIONAL KEY PERFORMANCE AREA: CROSS-CUTTING INTERVENTION																															
OUTCOME 9: SINGLE WINDOW OF CO-ORDINATION: ACTIONS SUPPORTIVE OF HUMAN SETTLEMENT OUTCOME																															
BACK TO BASICS: PILLAR 2 - DELIVERY BASIC SERVICES																															
CROSS-CUTTING INTERVENTION																															
CROSS-CUTTING INTERVENTION	Community Services & Corporate Services	Infrastructure Services	To promote credible strategic and spatial municipal planning	F1	Improve SDF Planning	F1.1	Date	F1.1.1	Date Council adopted the SDP						Council Adopting the SDP by 31 May 2026	N/A	N/A	N/A	N/A	N/A	31-May		COGTA	All	Council Resolution for approved reviewed SDF						
						F1.1.2		F1.1.2	Percentage of Developmental applications administered						100% of Developmental applications administered by 30 June 2026	100%	0%	100%	0%	100%	100%	100%	100%	Opex-Own funding	All	Reports	All submitted applications, which meet all legislative requirements have been processed and accordingly finalised. The only remaining applications are those deemed as incomplete and thus, others have since lapsed or waiting for the applicants to submit the required outstanding comments/information. Otherwise, this Unit can not finalize an incomplete application(s) in terms of the By-Law.	The relevant applicants were duly advised in writing to submit outstanding information and others were accordingly advised that their applications have since lapsed or expired. No further action or intervention is required from the municipality in terms of the By-Law once all the above steps have been exhausted, it is merely up to the individual applicant to decide as to what exactly they intend to do.			
	Technical Services	Basic Service: Creation conditions for decent living	Development of Risk Management Strategy relating to National Building regulations	F1.2		F1.2.1	%	F1.2.1	% of building plans approved within 30 days of meeting all requirements						100% of building plans approved within 30 days of meeting all requirements by 30 June 2026	100%	18.18%	100%	50%	100%	100%	100%	100%	Opex-Own funding	All	Building Plans Approval Register	Architects frequently submit building plans with outstanding documents resulting in unnecessary delays. Owners often fail to settle the building plan submission fee on time.	Payment of the building plans submission fee shall be made prior to the building plans submission.			
	Office of the Municipal Manager	Basic Service: Creation conditions for decent living	To promote a municipal governance system that enhances and embraces the system of participatory Governance	F2	Development of Credible Integrated Development Plan within prescribed legislative guidelines	F2.1	Date	F2.1.1	Date IDP process plan adopted by council						IDP Process plan adopted by 31 August 2025	31-Aug	29-Aug	N/A	N/A	N/A	N/A	N/A	N/A	Opex-Own funding	All	Council resolution					
						F2.1.2		F2.1.2	Date IDP Submitted to council for approval						IDP Submitted to council for approval by 31 May 2026	N/A	N/A	N/A	N/A	N/A	N/A	31-May		Opex-Own funding	All	Council Agenda					
						F2.1.3		F2.1.3	Date draft SDBIP developed and aligned to IDP						Date draft SDBIP developed and aligned to IDP by 30 May 2026	N/A	N/A	N/A	N/A	N/A	N/A	30-May		Opex-Own funding	All	Draft SDBIP					
						F2.1.4	%	F2.1.4	% of IDP or edibility score obtained from Cogta IDP assessment						75% > IDP credibility score achieved for the IDP assessment by Cogta by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	75% or >		Opex-Own funding	All	Council Resolution adopting IDP					
						F2.1.5	Number	F2.1.5	Number of IDP Forum / stakeholder engagements						2- IDP Forum / stakeholder engagements held by 30 June 2026	1	1	N/A	N/A	N/A	N/A	1	N/A		Opex-Own funding	All	Attendance registers or minutes of the IDP Forum with stakeholders				
						F2.1.6		F2.1.6	Number of IDP/Budget road shows (public participation)	5					5 IDP / Budget road shows held by 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	5	N/A		Opex-Own funding	All	Attendance registers or minutes of the IDP Forum with stakeholders				
		Building capable Institutions and Administration				F2.2	Date	F2.2.1	Date Strategic Planning sessions held	31-Mar					Strategic Planning Session held by 31 March 2026	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar	N/A		Opex-internal	All	Attendance register				
	Community Services & Corporate Services	Basic Service: Creation conditions for decent living	Provide disaster management and emergency services	F3	To develop and implement a disaster management plan	F3.1	Date	F3.1.1	Date Disaster Sector Plan reviewed and adopted by Council	31-Mar					31-Mar	Review Disaster Sector Plan and Adopted by Council by 31 May 2026	N/A	N/A	N/A	N/A	N/A	N/A	31-May		Opex-internal	All	Council resolution and Disaster Sector Plan				
						F3.1.2	Number	F3.1.2	Number of disaster incidents reports submitted to Council	4	4				4 Disaster incidents reports submitted to Council by 30 June 2026	1	1	1	1	1	1	1	1	R150 000.00	Opex-internal	All	Disaster Relief Reports submitted to Council / Council Resolution				
						F3.1.3		F3.1.3	Hold local disaster advisory forum meeting	4	4				4 Local Disaster Advisory & Community Safety Forum meeting held by 30 June 2026	1	1	1	1	1	1	1	1		Opex-internal	All	Attendance Register				
						F3.1.4		F3.1.4	Number of areas the Lightning conductors is installed	5					5 Areas where the lightning conductors installed by 31 December 2026	N/A	N/A	5	1	N/A	N/A	N/A	N/A	R150 000.00	Opex-internal	All	Report detailing areas where lightning conductors is installed	There was one lightning conductor installed during this reporting period, and it was the support from the district. That lightning conductor installed at Ndananya Creche under ward 1.	The improvement of budget will also assist to cover large amount of areas that are affected by lightning strikes		
Community Services & Corporate Services	Basic Service: Creation conditions for decent living	Enhancing Education	F4	Improve access to Libraries	F4.1	Number	F4.1.1	Number of reports on users who have access to internet	12					12 monthly reports on users who have access to internet by 30 June 2026	3	3	3	3	3	3	3	3		Opex-mix source	All	Daily signed register					

