

## KANNALAND MUNICIPALITY KPA BASED MID TERM PERFORMANCE REPORT FOR

### **KPA : Municipal Transformation And Institution Development**

<b>Project No.</b>	<b>Strategic Objectives</b>	<b>Department</b>
KPI 1	To Provide an Efficient Workforce by Aligning our Institutional Arrangements to our Overall Strategy	Corporate and Community Services
KPI 2	To Provide an Efficient Workforce by Aligning our Institutional Arrangements to our Overall Strategy	Corporate and Community Services

### **KPA : Basic Service Delivery**

<b>Project No.</b>	<b>Strategic Objectives</b>	<b>Department</b>
KPI 3	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Financial Services
KPI 4	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Financial Services
KPI 5	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Financial Services
KPI 6	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Financial Services
KPI 7	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Financial Services

KPI 8	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Infrastructure Services
KPI 9	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Infrastructure Services
KPI 10	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Corporate and Community Services
KPI 11	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Corporate and Community Services
KPI 12	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Infrastructure Services
KPI 13	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Infrastructure Services
KPI 14	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Infrastructure Services

#### KPA : Local Economic Development

Project No.	Strategic Objectives	Department

KPI 15	To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Corporate and Community Services
KPI	To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Corporate and Community Services
KPI 16	To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Infrastructure Services
KPI 17	To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Corporate and Community Services
KPI 18	To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Corporate and Community Services

#### **KPA : Municipal Financial Viability And Management**

Project No.	Strategic Objectives	Department
KPI 19	To strive towards a financially sustainable municipality	Financial Services
KPI 20	To strive towards a financially sustainable municipality	Financial Services
KPI 21	To strive towards a financially sustainable municipality	Financial Services
KPI 22	To strive towards a financially sustainable municipality	Financial Services

KPI 23	To strive towards a financially sustainable municipality	Financial Services
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**KPA : Good Governance And Public Participation**

Project No.	Strategic Objectives	Department
KPI 24	Promote effective and efficient governance with high levels of stakeholder participation	Financial Services
KPI 25	Promote effective and efficient governance with high levels of stakeholder participation	Office of the Municipal Manager
KPI 26	Promote effective and efficient governance with high levels of stakeholder participation	Office of the Municipal Manager
KPI 27	Promote effective and efficient governance with high levels of stakeholder participation	Financial Services
KPI 28	Promote effective and efficient governance with high levels of stakeholder participation	Financial Services
KPI 29a	Promote effective and efficient governance with high levels of stakeholder participation	Financial Services
KPI 29b	Promote effective and efficient governance with high levels of stakeholder participation	Financial Services
KPI 30	Promote effective and efficient governance with high levels of stakeholder participation	Financial Services
KPI 31	Promote effective and efficient governance with high levels of stakeholder participation	Financial Services
KPI 32	Promote effective and efficient governance with high levels of stakeholder participation	Financial Services

KPI 33	Promote effective and efficient governance with high levels of stakeholder participation	Office of the Municipal Manager
KPI 34	Promote effective and efficient governance with high levels of stakeholder participation	Financial Services
KPI 35	Promote effective and efficient governance with high levels of stakeholder participation	Corporate and Community Services
KPI 36	Promote effective and efficient governance with high levels of stakeholder participation	Corporate and Community Services
KPI 37	Promote effective and efficient governance with high levels of stakeholder participation	Corporate and Community Services
KPI 38	Promote effective and efficient governance with high levels of stakeholder participation	Financial Services
KPI 40a	Promote effective and efficient governance with high levels of stakeholder participation	Financial Services
KPI 40b	Promote effective and efficient governance with high levels of stakeholder participation	Corporate and Community Services
KPI 41	Promote effective and efficient governance with high levels of stakeholder participation	Corporate and Community Services
KPI 42	Promote effective and efficient governance with high levels of stakeholder participation	Corporate and Community Services
KPI 43	Promote effective and efficient governance with high levels of stakeholder participation	Corporate and Community Services

KPI 44	Promote effective and efficient governance with high levels of stakeholder participation	Corporate and Community Services
New KPIa	Promote effective and efficient governance with high levels of stakeholder participation	Corporate and Community Services
New KPIb	Promote effective and efficient governance with high levels of stakeholder participation	Office of the Municipal Manager

**FINANCIAL YEAR 2025 - 2026**

<b>Project description</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>
People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end June 2026	None
Municipality's budget actually spent on implementing its workplace skills plan	Percentage of a municipality's budget actually spent on implementing its workplace skills plan by end June 2026	None

<b>Project description</b>	<b>Key Performance Indicator</b>	<b>Baseline</b>
Formal residential households with access to basic level of water	Number of formal residential households with access to basic level of water by end June 2026	None
Formal residential households with access to basic level of sanitation by end June 2026	Number of formal residential households with access to basic level of sanitation by end June 2026	None
Formal residential households with access to basic level of electricity by end June 2026	Number of formal residential households with access to basic level of electricity by end June 2026	None
Formal residential households with access to basic level of solid waste removal	Number of formal residential households with access to basic level of solid waste removal by end June 2026	None
Municipal registered indigent households with access to free basic services	Number of municipal registered indigent households with access to free basic services by end June 2026	None

Municipality's MIG actually spent on projects identified for 2025/26 financial year	Percentage of a municipality's MIG actually spent on projects identified for 2025/26 financial year by end June 2026	None
Municipality's WSIG actually spent on projects identified for 2025/26 financial year	Percentage of a municipality's WSIG actually spent on projects identified for 2025/26 financial year by end June 2026	None
Municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year	Percentage of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end June 2026	None
Municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year	Percentage of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end June 2026	None
Municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year	Percentage of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end June 2026	None
Municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year	Percentage of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end June 2026	None
Municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year	Percentage of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year by end June 2026	None

Project description	Key Performance Indicator	Baseline

Jobs created through municipality's local, economic development initiatives	Number of jobs created through municipality's local, economic development initiatives by end June 2026	None
Jobs created through municipality's capital projects	Number of jobs created through municipality's capital projects by end June 2026	None
Jobs created through municipality's EPWP	Number of jobs created through municipality's EPWP by end June 2026	None
SMMEs training workshops held	Number of SMMEs training workshops held by end June 2026	None
Youth programs held	Number of Youth programs held by end June 2026	None

Project description	Key Performance Indicator	Baseline
Financial viability measured in terms of debt coverage ratio	Percentage of financial viability measured in terms of debt coverage ratio by end June 2026	None
Financial viability measured in terms of outstanding service debtors to revenue ratio	Percentage of financial viability measured in terms of outstanding service debtors to revenue ratio end June 2026	None
Financial viability measured in terms of cost coverage ratio	Months of financial viability measured in terms of cost coverage ratio by end June 2026	None
Municipality's operational National grants allocated actually spent on projects/programs identified for 2025/26 financial year	Percentage of a municipality's operational National grants allocated actually spent on projects/programs identified for 2025/26 financial year by end June 2026	None

Municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26	Percentage of a municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end June 2026	None
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Project description	Key Performance Indicator	Baseline
Annual Financial Statements submitted to the Auditor-General	Number of Annual Financial Statements submitted to the Auditor-General by 31 August 2025	None
Annual Performance Report submitted to the Auditor-General	Number of Annual Performance Report submitted to the Auditor-General by 31 August 2025	None
Draft Annual Report submitted to the Auditor-General	Number of Draft Annual Report submitted to the Auditor-General by 31 August 2025	None
Time schedule outlining key deadlines submitted to council for adoption	Number of time schedule outlining key deadlines submitted to council for adoption by end August 2025	None
Oversight Reports tabled to Council	Number of Oversight Reports tabled to Council by end June 2026	None
Mid-year budget and performance assessment report tabled to council	Number of Mid-year budget and performance assessment report tabled to council by end January 2026	None
Mid-year budget and performance assessment report tabled to council	Number of Mid-year budget and performance assessment report tabled to council by end January 2026	None
Adjustment budget approved	Number of adjustment budget approved by end February 2026	None
Draft Revised/Amended IDP submitted to council	Number of Draft Revised/Amended IDP submitted to council by end March 2026	None
Draft MTREF with budget related policies submitted to council	Number of Draft MTREF with budget related policies submitted to council by end March 2026	None

Final Revised/Amended IDP submitted to council	Number of Final Revised/Amended IDP submitted to council by end May 2026	None
Final MTREF with budget related policies submitted to council	Number of Final MTREF with budget related policies submitted to council by end May 2026	None
Work Skills Plan submitted to LGSETA	Number of Work Skills Plan submitted to LGSETA by end April 2026	None
Revised Employment Equity Plan tabled to council	Number of Revised Employment Equity Plan tabled to council by end April 2026	None
Internal Audit risk-based audit plan approved by audit committee	Number of Internal Audit risk-based audit plan approved by audit committee by end July 2025	None
MFMA Section 71 monthly reports submitted to the Accounting Officer	Number of MFMA Section 71 monthly reports submitted to the Accounting Officer by end June 2025	None
MFMA Section 52 quarterly reports submitted to council	Number of MFMA Section 52 quarterly reports submitted to council by end June 2026	NoNE
MFMA Section 52 quarterly reports submitted to council	Number of MFMA Section 52 quarterly reports submitted to council by end June 2026	None
Local Labor Forum meetings held	Number of Local Labor Forum meetings held by end June 2026	None
Audit Committee meetings held	No of Audit Committee meetings held by end June 2026	None
Council meetings held	Number of Council meetings held by end June 2026	None

IDP Rep Forum meetings held	Number of IDP Rep Forum meetings held by end June 2026	None
Risk assessments Conducted	Number of Risk assessments Conducted by June 2026	None
Risk assessments Conducted	Number of Risk assessments Conducted by June 2026	None

Planned Budget by Mid-Term	Actual Expenditure as at end of Mid-Term
0	
0	

Planned Budget by Mid-Term	Actual Expenditure as at end of Mid-Term
0	
0	
0	
0	
0	

0	10404139
0	0
0	
0	
0	0
0	0
0	760151,08

<b>Planned Budget by Mid-Term</b>	<b>Actual Expenditure as at end of Mid-Term</b>
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0	
0	
0	641401
0	
0	

Planned Budget by Mid-Term	Actual Expenditure as at end of Mid-Term
0	
0	
0	
0	

0	
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Planned Budget by Mid-Term	Actual Expenditure as at end of Mid-Term
0	
0	
0	
0	
0	
0	N/A

0	N/A
0	0
0	
0	
0	
0	
0	0
0	

0	N/A
0	N/A
0	N/A

Annual Target	Q1 Target
4 of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end June 2026	N/A
100% of a municipality's budget actually spent on implementing its workplace skills plan by end June 2026	25% of a municipality's budget actually spent on implementing its workplace skills plan by end September 2025

Annual Target	Q1 Target
4665 of formal residential households with access to basic level of water by end June 2026	4635 of formal residential households with access to basic level of water by end September 2025
4350 formal residential households with access to basic level of sanitation by end June 2026	4330 formal residential households with access to basic level of sanitation by end September 2025
3541 formal residential households with access to basic level of electricity by end June 2026	3520 formal residential households with access to basic level of electricity by end September 2025
4550 formal residential households with access to basic level of solid waste removal by end June 2026	4540 formal residential households with access to basic level of solid waste removal by end September 2025
2252 municipal registered indigent households with access to free basic services by end June 2026	2230 municipal registered indigent households with access to free basic services by end September 2025

100% of a municipality's MIG actually spent on projects identified for 2025/26 financial year by end June 2026	25% of a municipality's MIG actually spent on projects identified for 2025/26 financial year by end September 2025
100% of a municipality's WSIG actually spent on projects identified for 2025/26 financial year by end June 2026	25% of a municipality's WSIG actually spent on projects identified for 2025/26 financial year by end September 2025
100% of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end June 2026	25% of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end September 2025
100% of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end June 2026	25% of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end September 2025
100% of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end June 2026	25% of a municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end September 2025
100% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end June 2026	25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end September 2025
100% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year by end June 2026	25% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year by end September 2025

Annual Target	Q1 Target
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8 jobs created through municipality's local, economic development initiatives by end June 2026	2 jobs created through municipality's local, economic development initiatives by end September 2025
15 jobs created through municipality's capital projects by end June 2026	15 jobs created through municipality's capital projects by end June 2026
30 number of jobs created through municipality's EPWP by end June 2026	30 number of jobs created through municipality's EPWP by end June 2026
4 SMMEs training workshops held by end June 2026	1 SMMEs training workshop held by end September 2025
2 Youth programs held by end June 2026	N/A

Annual Target	Q1 Target
45% of financial viability measured in terms of debt coverage ratio by end June 2026	25% of financial viability measured in terms of debt coverage ratio by end September 2025
95% of financial viability measured in terms of outstanding service debtors to revenue ratio end June 2026	80% of financial viability measured in terms of outstanding service debtors to revenue ratio end September 2025
2 months of financial viability measured in terms of cost coverage ratio by end June 2026	1 month of financial viability measured in terms of cost coverage ratio by end September 2025
100% municipality's operational National grants allocated actually spent on projects/programs identified for 2025/26 financial year by end June 2026	25% municipality's operational National grants allocated actually spent on projects/programs identified for 2025/26 financial year by end September 2025

N/A	25% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end September 2025
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Annual Target	Q1 Target
1 Annual Financial Statements submitted to the Auditor-General by 31 August 2025	1 Annual Financial Statements submitted to the Auditor-General by 31 August 2025
1 Annual Performance Report submitted to the Auditor-General by 31 August 2025	1 Annual Performance Report submitted to the Auditor-General by 31 August 2025
1 Draft Annual Report submitted to the Auditor-General by 31 August 2025	1 Draft Annual Report submitted to the Auditor-General by 31 August 2025
1 time schedule outlining key deadlines submitted to council for adoption by end August 2025	1 time schedule outlining key deadlines submitted to council for adoption by end August 2025
2 Oversight Reports tabled to Council by end June 2026	1 2023/24 Oversight Report tabled to Council by end September 2025
1 Mid-year budget and performance assessment report tabled to council by end January 2026	N/A
1 Mid-year budget and performance assessment report tabled to council by end January 2026	N/A
1 adjustment budget approved by end February 2026	N/A
1 Draft Revised/Amended IDP submitted to council by end March 2026	N/A
1 Draft MTREF with budget related policies submitted to council by end March 2026	N/A

1 Final Revised/Amended IDP submitted to council by end May 2026	N/A
1 Final MTREF with budget related policies submitted to council by end May 2026	N/A
1 Work Skills Plan submitted to LGSETA by end April 2026	N/A
1 Revised Employment Equity Plan tabled to council by end April 2026	N/A
1 Internal Audit risk-based audit plan approved by audit committee by end July 2025	1 Internal Audit risk-based audit plan approved by audit committee by end July 2025
12 MFMA Section 71 monthly reports submitted to the Accounting Officer by end June 2026	3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end September 2025
4 MFMA Section 52 quarterly reports submitted to council by end June 2026	1 MFMA Section 52 quarterly report submitted to council by end September 2025
4 MFMA Section 52 quarterly reports submitted to council by end June 2026	1 MFMA Section 52 quarterly report submitted to council by end September 2025
4 Local Labor Forum meetings held by end June 2026	1 Local Labor Forum meeting held by end September 2025
4 Audit Committee meetings held by end June 2026	1 Audit Committee meeting held by end September 2025
12 Council meetings held by end June 2026	3 Council meetings held by end September 2025

2 IDP Rep Forum meetings held by end June 2026	N/A
1 Risk assessment held by June 2026	N/A
1 Risk assessment held by June 2026	N/A

Actual Performance at the end of Quarter 1	Q2 Target
N/A	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end December 2025
0% of a municipality's budget actually spent on implementing its workplace skills plan by end September 2025	25% of a municipality's budget actually spent on implementing its workplace skills plan by end December 2025

Actual Performance at the end of Quarter 1	Q2 Target
4825 of formal residential households with access to basic level of water by end September 2025	4642 of formal residential households with access to basic level of water by end December 2025
4477 formal residential households with access to basic level of sanitation by end September 2025	4340 formal residential households with access to basic level of sanitation by end December 2025
4007 formal residential households with access to basic level of electricity by end September 2025	3520 formal residential households with access to basic level of electricity by end December 2025
4654 formal residential households with access to basic level of solid waste removal by end September 2025	4546 of formal residential households with access to basic level of solid waste removal by end December 2025
2009 municipal registered indigent households with access to free basic services by end September 2025	2240 municipal registered indigent households with access to free basic services by end December 2025

61% of a municipality's MIG actually spent on projects identified for 2025/26 financial year by end September 2025	25% of a municipality's MIG actually spent on projects identified for 2024/25 financial year by end December 2025
0% of a municipality's WSIG actually spent on projects identified for 2025/26 financial year by end September 2025	25% of a municipality's WSIG actually spent on projects identified for 2025/26 financial year by end December 2025
0% of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end September 2025	25% of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end December 2025
0% of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end September 2025	25% of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end December 2025
0% of a municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end September 2025	25% of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end December 2025
0% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end September 2025	25% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end December 2025
0% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year by end September 2025	25% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year by end December 2025

Actual Performance at the end of Quarter 1	Q2 Target
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0 Jobs created through municipality's local, economic development initiatives by end September 2025	2 jobs created through municipality's local, economic development initiatives by end December 2025
37 jobs created through municipality's capital projects by end September 2025.	15 jobs created through municipality's capital projects by end June 2026
99 jobs created through municipality's EPWP by end September 2025	30 number of jobs created through municipality's EPWP by end June 2026
1 SMMEs training workshop held by end September 2025	1 SMMEs training workshop held by end December 2025
N/A	N/A

Actual Performance at the end of Quarter 1	Q2 Target
	25% of financial viability measured in terms of debt coverage ratio by end December 2025
	80% of financial viability measured in terms of outstanding service debtors to revenue ratio end December 2025
	1 month of financial viability measured in terms of cost coverage ratio by end December 2025
	25% municipality's operational National grants allocated actually spent on projects/programs identified for 2025/26 financial year by end December 2025

	25% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end December 2025
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Actual Performance at the end of Quarter 1	Q2 Target
	N/A
	N/A
	N/A
1 time schedule outlining key deadlines submitted to council for adoption by end August 2025	N/A
	N/A
N/A	N/A

N/A	N/A
0 x Internal Audit risk-based audit plan approved by audit committee by end July 2025	N/A
3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end September 2025	3 MFMA Section 71 monthly reports submitted to the Accounting Officer by end December 2025
1 MFMA Section 52 quarterly report submitted to council by end September 2025	1 MFMA Section 52 quarterly report submitted to council by end December 2025
1 MFMA Section 52 quarterly report submitted to council by end September 2025	1 MFMA Section 52 quarterly report submitted to council by end December 2025
1 Local Labor Forum meeting held by end September 2025	1 Local Labor Forum meeting held by end December 2025
0 Audit Committee meeting held by end September 2025	1 Audit Committee meeting held by end December 2025
0 Council meetings held by end September 2025	3 Council meetings held by end December 2025

N/A	N/A
N/A	N/A
N/A	N/A

Actual Performance at the end of Quarter 2	Mid-Term Target
0 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end December 2025	2 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end December 2025
0% of a municipality's budget actually spent on implementing its workplace skills plan by end December 2025	50% of a municipality's budget actually spent on implementing its workplace skills plan by end December 2025

Actual Performance at the end of Quarter 2	Mid-Term Target
4841 Formal residential households with access to basic level of water by end December 2025	4642 of formal residential households with access to basic level of water by end December 2025
4495 Formal residential households with access to basic level of sanitation by end December 2025	4340 formal residential households with access to basic level of sanitation by end December 2025
4070 Formal residential households with access to basic level of electricity by end December 2025	3520 formal residential households with access to basic level of electricity by end December 2025
4671 Formal residential households with access to basic level of solid waste removal by end December 2025	4546 of formal residential households with access to basic level of solid waste removal by end December 2025
2157 Municipal registered indigent households with access to free basic services by end December 2025	2240 municipal registered indigent households with access to free basic services by end December 2025

90.1% MIG total expenditure by 31 December 2026 = 90.1%	50% of a municipality's MIG actually spent on projects identified for 2024/25 financial year by end December 2025
100% of a municipality's WSIG actually spent on projects identified for 2025/26 financial year by end December 2025	50% of a municipality's WSIG actually spent on projects identified for 2025/26 financial year by end December 2025
We have not received project funding for the 2025/2026 financial year.	25% of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end December 2025
We did not receive grant funding for the 1025/1026 financial year towards the Title Restoration Project.	50% of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end December 2025
Completed	50% of municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end December 2025
100	50% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end December 2025
Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year	50% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year by end December 2025

Actual Performance at the end of Quarter 2	Mid-Term Target
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None	4 jobs created through municipality's local, economic development initiatives by end December 2025
N/A	15 jobs created through municipality's capital projects by end June 2026
EPWP FTE performance	30 number of jobs created through municipality's EPWP by end June 2026
2 SMME training workshops were held for Quarter 2.	2 SMMEs training workshop held by end December 2025
1 plumbing training graduation was held for Quater 2	1 Youth program held by end December 2025

Actual Performance at the end of Quarter 2	Mid-Term Target
0	25% of financial viability measured in terms of debt coverage ratio by end December 2025
191%	80% of financial viability measured in terms of outstanding service debtors to revenue ratio end December 2025
4 Months	1 month of financial viability measured in terms of cost coverage ratio by end December 2025
27% Achieved	50% municipality's operational National grants allocated actually spent on projects/programs identified for 2025/26 financial year by end December 2025

32% Achieved	50% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end December 2025
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Actual Performance at the end of Quarter 2	Mid-Term Target
N/A	1 Annual Financial Statements submitted to the Auditor-General by 31 August 2025
N/A	1 Annual Performance Report submitted to the Auditor-General by 31 August 2025
N/A	1 Draft Annual Report submitted to the Auditor-General by 31 August 2025
N/A	1 time schedule outlining key deadlines submitted to council for adoption by end August 2025
N/A	1 2023/24 Oversight Report tabled to Council by end September 2025
N/A	N/A

N/A	N/A
N/A	1 Internal Audit risk-based audit plan approved by audit committee by end July 2025
Section 71 Report October 2025 Section 71 Report November 2025 Section 71 Report December 2025	6 MFMA Section 71 monthly reports submitted to the Accounting Officer by end December 2025
1 Section 52 ended December 2025	2 MFMA Section 52 quarterly report submitted to council by end December 2025
	2 MFMA Section 52 quarterly report submitted to council by end December 2025
Have one LLF meeting on the 09 October 2025	2 Local Labor Forum meeting held by end December 2025
1 x Audit Committee Meeting held (27 Nov 2025) during Q2.	2 Audit Committee meeting held by end December 2025
1 Special Council meeting 2 General Council meeting	6 Council meetings held by end December 2025

N/A	N/A
N/A	N/A
N/A	N/A

<b>Actual Performance at the end of Mid-Term</b>	<b>Achievement</b>	<b>Variance</b>
0 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by end December 2025	Submitted	-2
0 % of a municipality's budget actually spent on implementing its workplace skills plan by end December 2025	Submitted	-50

<b>Actual Performance at the end of Mid-Term</b>	<b>Achievement</b>	<b>Variance</b>
4681 of formal residential households with access to basic level of water by end December 2025	Achieved	199
4495 formal residential households with access to basic level of sanitation by end December 2025	Achieved	155
4070 formal residential households with access to basic level of electricity by end December 2025	Achieved	550
4671 of formal residential households with access to basic level of solid waste removal by end December 2025	Achieved	125
2157 municipal registered indigent households with access to free basic services by end December 2025	Submitted	-83

Q1 : 61% of a municipality's MIG actually spent on projects identified for 2025/26 financial year by end September 2025 Q2 : MIG total expenditure by 31 December 2026 = 90.1%	Approved	101,1
Q1 : 0% of a municipality's WSIG actually spent on projects identified for 2025/26 financial year by end September 2025 Q2 : 100	Approved	50
0 % of a municipality's Human Settlements Development Grant (Beneficiaries) actually spent on projects identified for 2025/26 financial year by end December 2025	Submitted	-50
0 % of municipality's Title Deeds Restoration Grant actually spent for 2025/26 financial year by end December 2025	Submitted	-50
Q1 : 0% of a municipality's Informal Settlements Upgrading Partnership Grant actually spent on projects identified for a 2025/26 financial year by end September 2025 Q2 : Completed	Approved	50
Q1 : 0% of municipality's Municipal Energy Resilience Grant actually spent on projects identified for 2025/26 financial year by end September 2025 Q2 : 100	Approved	50
Q1 : 0% of a municipality's Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year by end September 2025 Q2 : Municipal Water Resilience Grant actually spent on projects identified for 2025/26 financial year	Approved	-21

Actual Performance at the end of Mid-Term	Achievement	Variance
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0 Jobs created through municipality's local, economic development initiatives by end September 2025	Submitted	-4
37 jobs created through municipality's capital projects by end September 2025	Achieved	17
152 jobs created through municipality's EPWP by end June 2026	Achieved	122
3 SMMEs training workshop held by end December 2025	Achieved	1
1 Youth program held by end December 2025	Submitted	0

Actual Performance at the end of Mid-Term	Achievement	Variance
0% of financial viability measured in terms of debt coverage ratio by end December 2025	Submitted	-25
191% of financial viability measured in terms of outstanding service debtors to revenue ratio end December 2025	Submitted	111
4 months of financial viability measured in terms of cost coverage ratio by end December 2025	Submitted	4
25% municipality's operational National grants allocated actually spent on projects/programs identified for 2025/26 financial year by end December 2026	Submitted	-25

32% municipality's operational Provincial grants allocated actually spent on projects/programs identified for 2025/26 financial year by end December 2025	Submitted	-18
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Actual Performance at the end of Mid-Term	Achievement	Variance
	Assigned	
N/A	N/A	N/A

N/A	N/A	N/A
Q1 : 0 x Internal Audit risk-based audit plan approved by audit committee by end July 2025	Submitted	-1
	Assigned	
	Assigned	
	Assigned	
2 Local Labor Forum meeting held by end December 2025	Achieved	0
Q1 : 0 Audit Committee meeting held by end of September 2025 Q2 : 1 x Audit Committee Meeting held (27 Nov 2025) during Q2.	Submitted	-1
3 Council meetings held by end December 2025	Submitted	-3

N/A	N/A	N/A
N/A	N/A	N/A
N/A	N/A	N/A

<b>Reason for the deviation</b>	<b>Corrective Measure</b>
None	We will work on the EEA as from 01 February 2026 to ensure that we comply.
Q1 : The municipality did not budget for the WSP and is using discretionary grants to facilitate training. Q2 : None	Q1 : LGSETA Discretionary grant form SETA will be used for training Sept received R20 000-00 per quarter Q2 : None

<b>Reason for the deviation</b>	<b>Corrective Measure</b>
More meters installed than anticipated	None
More residential households with access to sanitation as anticipated	None
Installed smart meters throughout the municipal area, resulting in more residential households covered than anticipated	None
More done for the current period than anticipated.	None
We are struggling to obtain more people to register as indigent, but continuing indigent drives	

Q1 : None Q2 : None	Q1 : None Q2 : None - target exceeded.
Q1 : None Q2 : Municipality has not received an allocation for the Water Services Infrastructure Grant (WSIG) for the 2025/26 financial year.	Q1 : Apply for roll over of WSIG grant Q2 : None - target achieved.
Q1 : No grants received for Q1 Q2 : We have not received project funding for the 2025/2026 financial year.	Q1 : None Q2 : Remove the KPI.
Q1 : No allocation for 2025-2026 Q2 : We did not receive grant funding for the 1025/1026 financial year towards the Title Restoration Project.	Q1 : None Q2 : Remove the KPI temporarily.
Q1 : No allocation for 2025-2026 Q2 : Municipality has not received the anticipated allocation for the Informal Settlements Upgrading Partnership Grant (ISUPG) for the 2025/26 financial year.	Q1 : None Q2 : None
Q1 : No allocation for 2025-2026 Q2 : Municipality has not received the expected allocation under the Municipal Energy Resilience Grant (MERG) for the 2025/26 financial year.	Q1 : None Q2 : None
Q1 : No allocation for 2025-2026 Q2 : None - target achieved.	Q1 : None Q2 : None

Reason for the deviation	Corrective Measure

Q1 : A budget for LED projects needs to be allocated. Q2 : None	Q1 : None Q2 : None
None	Q1 : None Q2 : None
Q1 : None Q2 : None	Q1 : None Q2 : Target achieved
Q1 : None Q2 : None.	Q1 : None Q2 : None
Q2 : None	Q2 : None

Reason for the deviation	Corrective Measure
Q2 : none	Q2 : none
Q1 : None Q2 : None.	Q1 : None Q2 : None.
Q1 : None Q2 : None.	Q1 : None Q2 : None.
Q1 : None Q2 : None.	Q1 : None Q2 : None.

Q1 : None Q2 : None.	Q1 : None Q2 : None.
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<b>Reason for the deviation</b>	<b>Corrective Measure</b>
N/A	N/A

N/A	N/A
Q1 : The Audit Committee did not have quorum due to a vacancy that needed to be filled. No annual risk management was conducted and that resulted in delays in updating the risk-based annual operational plan.	Q1 : Council approved the appointment of the AC Chairperson as well as an additional AC member The Audit Committee had an interim review of the IA plan during November 2025, a revised internal audit plan will be considered by AC before end of January 2026.
None Q2 : The LLF meetings was postpone	
Q1 : Audit committee was appointments were made during September 2025. Q2 : None	Q1 : A draft schedule of audit committee meetings has been compiled for approval by council in order to comply with MFMA regulations. A revised schedule of AC meetings will be considered during January 2026 Q2 : None
Q1 : Meetings were postponed. Q2 : None	Q1 : None Q2 : None.

N/A	N/A
N/A	N/A
N/A	N/A

Means of verification	Reviewer Comment	Submitter Score
Report	N/A	
Signed off Quality certificates and grant spending reports	N/A	

Means of verification	Reviewer Comment	Submitter Score
Report	N/A	

Signed off Quality certificates and grant spending reports	N/A	
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Signed off Quality certificates and grant spending reports	N/A	

Means of verification	Reviewer Comment	Submitter Score

Report	N/A	

Means of verification	Reviewer Comment	Submitter Score
Report	N/A	
Report	N/A	
Report	N/A	
Signed off Quality certificates and grant spending reports	N/A	

Signed off Quality certificates and grant spending reports	N/A	
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Means of verification	Reviewer Comment	Submitter Score
Annual Financial Statements	N/A	
Annual Performance Report	N/A	
Draft Annual Report	N/A	
Council Resolution and Report	N/A	
Council Resolution and 2023/24 Oversight Report	N/A	
N/A	N/A	

N/A	N/A	
Approved Internal Audit risk-based audit plan	Meetings should be scheduled timeously in order to reach targets	
Signed off Quality certificates and MFMA Section 71 monthly reports	N/A	
Council resolution, Signed off Quality certificates and MFMA Section 52 quarterly reports	N/A	
Council resolution, Signed off Quality certificates and MFMA Section 52 quarterly reports	N/A	
Agenda; attendance register and Minutes	N/A	
Agenda; attendance register and Minutes	N/A	
Agenda; attendance register and Council Resolution	N/A	

N/A	N/A	
N/A	N/A	
N/A	N/A	

Manager Score	HOD score	General Approver Score	Municipal Manager Score	Reviewer Score

Manager Score	HOD score	General Approver Score	Municipal Manager Score	Reviewer Score


Manager Score	HOD score	General Approver Score	Municipal Manager Score	Reviewer Score
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Manager Score	HOD score	General Approver Score	Municipal Manager Score	Reviewer Score

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