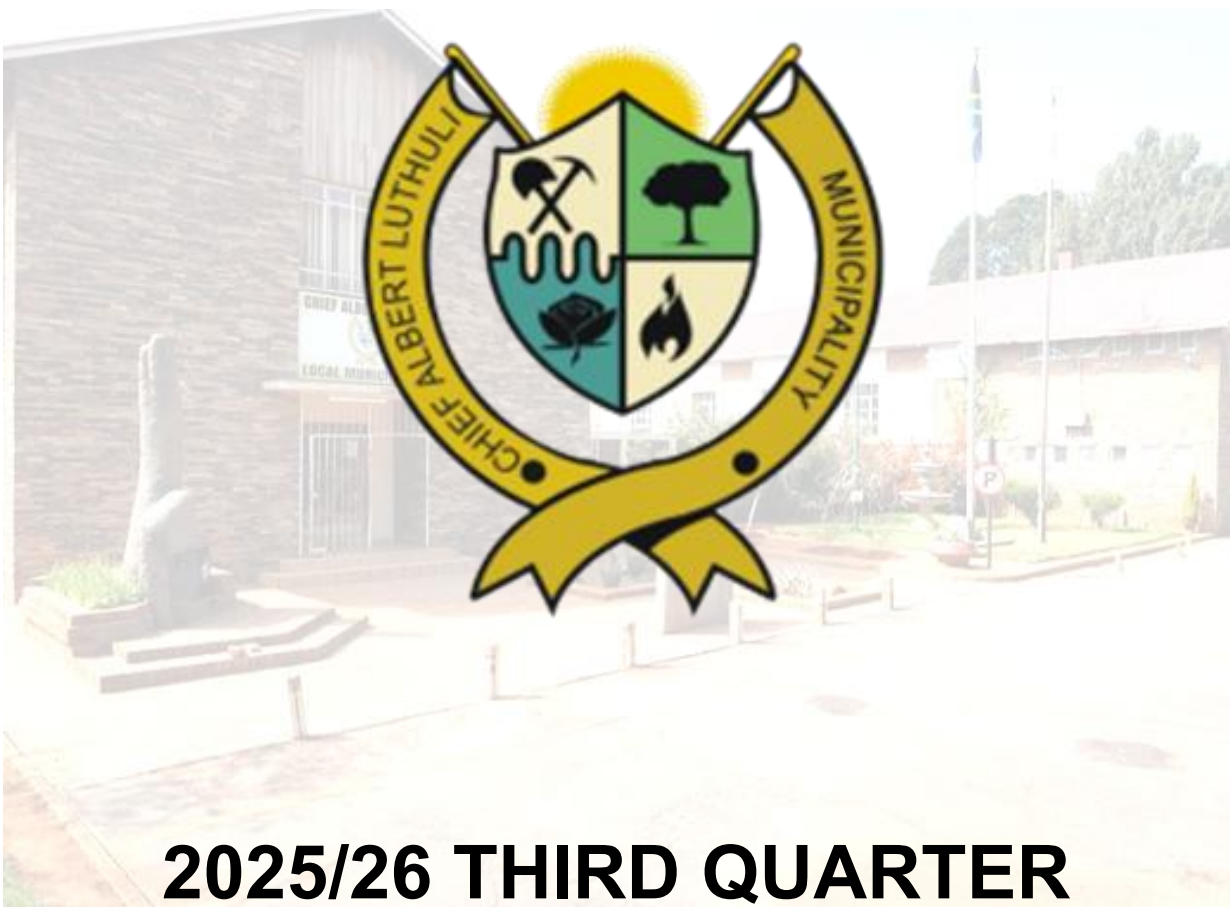


# **CHIEF ALBERT LUTHULI MUNICIPALITY**



## **2025/26 THIRD QUARTER PERFORMANCE REPORT**

**“The transparent, innovative and developmental municipality  
that improves the quality of life of its people”.**

## Table of Contents

|                                                                              |    |
|------------------------------------------------------------------------------|----|
| 1. Purpose.....                                                              | 3  |
| 2. Executive Summary .....                                                   | 4  |
| 3. Departmental Performance.....                                             | 5  |
| 4 Details of underachieved targets, challenges, and corrective measures..... | 6  |
| 5 Conclusion .....                                                           | 11 |

### Annexures:

Annexure A: Community Safety Services

Annexure B: Planning and Economic Development

Annexure C: Technical Services

Annexure D: Corporate Services

Annexure E: Financial Services

Annexure F: Office of the Municipal Manager

## 1. Purpose

The purpose of this report is to give feedback regarding the performance of Chief Albert Luthuli Municipality as required through The Municipal Systems Act No 32 of 2000 and Municipal Finance Management Act No 52 of 2003. The information included in this report is based on the IDP<sup>1</sup> and SDBIP<sup>2</sup> as developed for the financial year 2025/26. The scorecards were developed to reflect **third quarter performance**; therefore, the status of indicators is a reflection of the overall performance level achieved in third quarter. This report is based on information received from each department for assessment of performance covering the period January to March 2026. This is a high-level report based on scores obtained through a process whereby actual information per Key Performance Area (KPA), strategic objective, programme and the aligned Key Performance Indicators and projects are compared to the budget and initial planning included in the 2025/26 Integrated Development Plan.

Overall performance for Chief Albert Luthuli Municipality is based on the Departmental Performance Scorecard, which is inclusive of all the IDP, SDBIP and General indicators. Sub-sections are included that discuss the progress made in achieving the targets as detailed in each scorecard in terms of the contribution made by each Department.

This report serves as a summary of results. The detail pertaining to the Key Performance Indicators (KPIs) and projects are included in a separate addendum document, due to the volume thereof. Results are presented in the form of scores as detailed below and were calculated using an automated system and based on the guidelines contained in the DPLG Regulation 805; Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006. The scoring method utilised is as follows;

| Colour code                                                                                   | Scoring | % Target achieved |        |
|-----------------------------------------------------------------------------------------------|---------|-------------------|--------|
| Rating                                                                                        | Score   | Low               | High   |
| Unsatisfactory                                                                                | 1-1.99  | 0.0%              | 66%    |
| Below average                                                                                 | 2 -2.99 | 66.6%             | 99.9%  |
| Achieved target                                                                               | 3 -3.99 | 100%              | 132%   |
| Achieved/ exceeded target                                                                     | 4 -4.99 | 133%              | 166.9% |
| Outstanding                                                                                   | 5+      | 167.0%            | +      |
| NA – Not applicable for reporting in reporting period (excluded from performance measurement) |         |                   |        |
| 0W – Set to zero weighting (excluded from performance measurement) by the Department          |         |                   |        |

<sup>1</sup> Integrated Development Plan

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

## 2. Executive Summary

This report serves as the 2025/26 Third Quarter Performance Overview Report for the period covering January 2026 to March 2026. It provides feedback on the performance level achieved against the targets as laid out in the IDP and SDBIP.

The overall performance for Chief Albert Luthuli Municipality is based on the Departmental Performance Scorecard as this contains all of the indicators as included in the IDP, SDBIP and General Scorecards. At the end of the third quarter, the overall performance level achieved target with an overall score of **3.15**. A total of 183 KPI's encompassing the different scorecards contribute to the overall organisational score, 47 KPI's where zero weighted (excluded from performance measurement) and therefore do not carry a score. Of the remaining 142 KPI's, seventy five (80%) achieved or exceeded target, twenty five (20%) were below target. A summary of performance by scorecard is provided as per the table below;

| Chief Albert Luthuli Municipality | Mar 26 |
|-----------------------------------|--------|
|                                   | Score  |
| Overall                           |        |
| IDP & SDBIP                       | 3.15   |

**Table: Overall Performance**

### 3. Departmental Performance

The Departmental Performance Scorecard constitutes all the KPI's and projects as contained in the IDP and SDBIP Scorecards. This section of the report provides information on the contribution made by each Department to the performance levels achieved for the different scorecards which in turn represents the overall<sup>3</sup> performance level achieved by the Municipality. Chief Albert Luthuli Municipality completed the 2025/26 Third Quarter performance with an overall score of **3.15**. A summary of the overall performance level achieved by each Department is provided in the table below;

| Departmental Performance Overall Scores | Mar<br>2026 |
|-----------------------------------------|-------------|
|                                         | Score       |
| Overall                                 | 3.15        |
| Office of the Municipal Manager         | 3.27        |
| Financial Services                      | 3.03        |
| Corporate Services                      | 3.06        |
| Community Safety Services               | 3.59        |
| Technical Services                      | 3           |
| Planning and Economic Development       | 3           |

**Table: Departmental Performance Overall Scores**

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<sup>3</sup> Overall performance is calculated by taking an average of ALL of the KPI and project scores applicable to CALM  
Overall departmental scores are calculated by taking an average of ALL the KPI and project scores applicable to that department.

#### 4 Details of underachieved targets, challenges, and corrective measures

| Key Performance Indicator                                                            | Third Quarter Target | Actual performance | Reasons for not achieving target/current challenges                                                                                                                                                                                                                                                          | Corrective measures                                                                                                                                                                           |
|--------------------------------------------------------------------------------------|----------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Community Safety Services</b>                                                     |                      |                    |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                               |
| Number of supplied refuse bins to billable households                                | 300                  | 99                 | Listing of household from identifying areas delayed, household bins to be distributed next month                                                                                                                                                                                                             | Bins will be distributed in quarter 4                                                                                                                                                         |
| Percentage of disaster incidents reported and attended within 24 hours               | 100%                 | 94.64%             | The target was not achieved due to multiple incidents occurring simultaneously, resulting in some incidents being reported after 24 hours. Additionally, there is an increased demand from community members requesting disaster relief materials, influenced by awareness of assistance provided to others. | Increase awareness and communication through Ward Committees, Councillors, and community members to improve reporting timelines and manage expectations regarding disaster relief assistance. |
| <b>Technical Services</b>                                                            |                      |                    |                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                               |
| Number of litres of water distributed to areas without network coverage per quarter. | 21 120 000           | 15 614 100         | The target was not achieved due to a truck breakdown.                                                                                                                                                                                                                                                        | Two standby trucks must be procured to prevent future service interruptions.                                                                                                                  |
| Percentage of water samples taken as per annual sampling points.                     | 100%                 | 80%                | Water rationing                                                                                                                                                                                                                                                                                              | Senior process controller will re-sample after three days and submit to GSDM Lab.                                                                                                             |
| percentage of bulk network failure reported and responded to within 5 days.          | 100%                 | 98.90%             | The target was not achieved due to a TLB breakdown.                                                                                                                                                                                                                                                          | To procure a TLB for all unit offices to ensure service continuity.                                                                                                                           |

Chief Albert Luthuli Municipality  
Third Quarter Performance Report 2025/2026

| Key Performance Indicator                                                                           | Third Quarter Target | Actual performance | Reasons for not achieving target/current challenges                                                                                                                                                                                                                                                                    | Corrective measures                                                                                                                                                                   |
|-----------------------------------------------------------------------------------------------------|----------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Percentage of Drinking Water Quality Samples Compliant to SANS 241 (BDS)                            | 97%                  | 86%                | Infrastructure challenges / AC Replacement with PVC pipes on the distribution network.                                                                                                                                                                                                                                 | Replacement of all AC pipes with PVC pipes.                                                                                                                                           |
| Percentage of callouts responded to within 48 hours (sanitation/wastewater)                         | 100%                 | 99%                | The target was not achieved due to a TLB breakdown.                                                                                                                                                                                                                                                                    | To procure a TLB for all unit offices to ensure service continuity.                                                                                                                   |
| Percentage of Wastewater Final Effluent samples compliant to water use license conditions (GDS)     | 95%                  | 83%                | Infrastructure challenges / AC Replacement with PVC pipes on the distribution network.                                                                                                                                                                                                                                 | Replacement of all AC pipes with PVC pipes.                                                                                                                                           |
| Percentage of reported pothole complaints resolved within standard municipal response time (3 days) | 100%                 | 66%                | During Q3 the section experienced a shortage of material.                                                                                                                                                                                                                                                              | The necessary material has been delivered, all complaints related to this matter have been addressed and resolved.                                                                    |
| Percentage of service delivery vehicles attended to within 5 days of being reported                 | 100%                 | 57%                | Difficulties in obtaining the required authorisation in the form of signatures necessary for the processing of the request, as well as delays experienced from external service providers in assessing and providing quotations for reported vehicle faults, which subsequently delays SCM in issuing purchase orders. | Obtain approval for requests relating to reported vehicle faults to be forwarded to SCM for further processing if all required signatures have not been obtained within two (2) days. |
| Percentage of conditional grants spent                                                              | 75%                  | 73%                | Performance has been affected by RBIG due to delays in the approval of the dam project.                                                                                                                                                                                                                                | Expenditure will be improved in Quarter 4. A progressing project under the same grant will be accelerated to ensure full utilisation of the allocated funds.                          |

Chief Albert Luthuli Municipality  
Third Quarter Performance Report 2025/2026

| Key Performance Indicator                                                               | Third Quarter Target | Actual performance | Reasons for not achieving target/current challenges                                                                                                             | Corrective measures                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------|----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| % of staff members with completed performance reviews (TS only)                         | 100%                 | 45%                |                                                                                                                                                                 |                                                                                                                                                                                                                                                                                             |
| <b>Corporate Services</b>                                                               |                      |                    |                                                                                                                                                                 |                                                                                                                                                                                                                                                                                             |
| % of allocated budget spent on implementing the Workplace Skills Plan (GKPI) by 30 June | 75%                  | 0%                 | WSP funds is under one vote with Bursary funds hence its difficult to track progress on spending                                                                | Finance to develop a vote for WSP only                                                                                                                                                                                                                                                      |
| Percentage availability IT system infrastructure                                        | 98%                  | 95.60%             | Emanzana unit not stable on network                                                                                                                             | Is to liase with the Service provider to do some configuration on the network                                                                                                                                                                                                               |
| Number of quarterly ICT Steering Committee meetings held                                | 1                    | 0                  | We were advised by the PMS that meetings must only sit after the end of the quarter.                                                                            | Meetings will be scheduled to sit in the first week following the end of each quarter.                                                                                                                                                                                                      |
| Number of Local Communication meetings held                                             | 1                    | 0                  | Nonattendance by departments and other key stakeholders. Which makes the attendance to be poor.                                                                 | The meeting has been held in April and will continue to have the meetings as special arrangement has been made with stakeholders who cannot participate so that we can have special meetings. Moreover, we have included the GCIS and CDWs to the invitation so that can be able to assist. |
| Number of Departmental Service Charter reviewed                                         | 1                    | 0                  | During the strategic planning there was no time to discuss the charter and there focus subject that we had to focus on.                                         | To start with the charters in the next strategic planning                                                                                                                                                                                                                                   |
| # of quarterly Council meetings attended by one or more traditional leaders             | 1                    | 0                  | The traditional leaders did not attend the scheduled meetings despite invitations being issued, and no specific reasons were provided for their non-attendance. | Continuous engagement will be maintained with the Office of the Executive Mayor and the Office of the Speaker to improve attendance and participation.                                                                                                                                      |

Chief Albert Luthuli Municipality  
Third Quarter Performance Report 2025/2026

| Key Performance Indicator                                       | Third Quarter Target | Actual performance | Reasons for not achieving target/current challenges                                                                                                                                                                                                                                                                                                                                                                                                     | Corrective measures                                                                                                                                                                                                                                                             |
|-----------------------------------------------------------------|----------------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| % of staff members with completed performance reviews (CS only) | 100%                 | 62%                | Late submission.                                                                                                                                                                                                                                                                                                                                                                                                                                        | Induction and monitoring the programme of submission                                                                                                                                                                                                                            |
| <b>Financial Services</b>                                       |                      |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                 |
| Percentage of Revenue collected from debts                      | 5%                   | 2%                 | Non-Responsiveness of customers.                                                                                                                                                                                                                                                                                                                                                                                                                        | <ul style="list-style-type: none"> <li>- Approval &amp; Implementation of the Revenue enhancement strategy which will include targeted debt collection methods.</li> <li>- Political intervention (ward-based revenue analysis and ward-based community engagements)</li> </ul> |
| Percentage of revenue collected from government debts.          | 60%                  | 56%                | The under-collection of government debt against the set targets is primarily attributable to timing differences in payment cycles. Government departments operate on a financial year ending in March, resulting in settlement of municipal accounts typically occurring at the beginning of the new financial year. Consequently, collections for the reporting period appear lower, however, payments are expected to be realised shortly thereafter. | Follow up and enforce payment arrangements.                                                                                                                                                                                                                                     |
| Percentage of revenue collected from businesses.                | 30%                  | 11%                | Non-Responsiveness of customers.                                                                                                                                                                                                                                                                                                                                                                                                                        | Implementation of targeted debt collection measures.                                                                                                                                                                                                                            |
| Percentage of UIFW expenditure reduced                          | 80%                  | 0%                 | The continuous monthly accrual of interest on the Department of Labour COID services account.                                                                                                                                                                                                                                                                                                                                                           | Finalisation of the verification of retention liabilities and assessment of the Municipality's financial position to determine its ability to settle the outstanding debt and                                                                                                   |

Chief Albert Luthuli Municipality  
Third Quarter Performance Report 2025/2026

| Key Performance Indicator                                                                                                | Third Quarter Target | Actual performance | Reasons for not achieving target/current challenges                                                                                                                                                             | Corrective measures                                                                                                                                                                                                     |
|--------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                          |                      |                    |                                                                                                                                                                                                                 | prevent further incurrence of interest.                                                                                                                                                                                 |
| <b>Planning Economic Development</b>                                                                                     |                      |                    |                                                                                                                                                                                                                 |                                                                                                                                                                                                                         |
| Percentage of co-operatives and SMME's supported that are led by or have majority membership of people with disabilities | 3%                   | 2%                 | Persons with disabilities are largely not participating in cooperatives.                                                                                                                                        | The Municipality is implementing awareness and education initiatives to encourage persons with disabilities to come forward and join cooperatives, thereby enabling them to access available support and opportunities. |
| Number of led related forums/meeting coordinated.                                                                        | 1                    | 0                  | LED meetings scheduled quarterly by the administration are consistently cancelled at short notice, often at the last hour of the scheduled sittings. This has occurred for the past three consecutive quarters. | A formal request will be submitted to the Accounting Officer to address and resolve this matter.                                                                                                                        |
| Review LED strategy by 30 June 2026                                                                                      | 1                    | 0                  | The item has been prepared we are waiting for the service provider to give us the final draft report.                                                                                                           | Before end of June 2026, the strategic will be taken to Mayoral and Council.                                                                                                                                            |
| Average time taken to finalise business license applications                                                             | 30 days              | 0                  | Late submission.                                                                                                                                                                                                | POE will be submitted on time to PMS in the next quarter.                                                                                                                                                               |
| % of staff members with completed performance reviews (PED only)                                                         | 100%                 | 86.60%             | Due to the decision to move the IDP section to PMDS in the third quarter Mr J Nkosi does not have any KPA.                                                                                                      | We recommend all IDP staff be rated as non-applicable for this quarter.                                                                                                                                                 |

## 5 Conclusion

1. The analysis contained in this report was based on information received from January to March 2026. Where no information was supplied, a 1.00 score was attached.
2. The automated system designed was used to capture and calculate scores. Any errors made in terms of incorrect data, formats or capturing into incorrect fields will have a direct impact on the final scores.
3. Achievements reported in this document reflect the input received from the respective departments.



# **ANNEXURE A**



## **COMMUNITY SAFETY SERVICES**

**Community Safety Services**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                                              | Key Performance Area                                         | Programme          | Source | ID    | Title                                                                 | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                              | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                      | Portfolio of Evidence                                                                                                                                                                                                              | Instruction for Completion                                                                                                                                                                                                                                                                                               |
|------------------------------------------------------------------|--------------------------------------------------------------|--------------------|--------|-------|-----------------------------------------------------------------------|----------------|------------------------|----------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To ensure provision of basics services                           | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Waste Management   | IDP    | 2.1   | Number of supplied refuse bins to billable households                 | No             | 99.00                  | 300.00                           | 1.00  | 1) 99 Household Bins Distribution on February 2026                                                                                                                                                                                                                                                                                                                                                                                 | <b>A) Reason for not achieving Target/Current Challenges:</b><br>Listing of household from identifying areas delayed, household bins to be distributed next month<br><br><b>B) Corrective Action:</b><br>Bins will be distributed in quarter 4 | Refer to register of households bins distributed to households during the period February 2026                                                                                                                                     | This KPI and target will measure the number of bins supplied to billable areas.<br><br>POE: Register of all bins supplied                                                                                                                                                                                                |
| To ensure provision of basics services                           | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Waste Management   | IDP    | 2.2   | Number of inspections to be conducted on each of the 5 disposal sites | No             | 15.00                  | 15.00                            | 3.00  | Disposal sites inspected:<br><b>January 2026 : 5</b><br>Carolina (1), Manzana (1), Ekulindeni (1), Empuluzi (1), Elukwatini (1)<br><b>February 2026: 5</b><br>Carolina (1), Manzana (1), Ekulindeni (1), Empuluzi (1), Elukwatini (1)<br><b>March 2026: 5</b><br>Carolina (1), Manzana (1), Ekulindeni (1), Empuluzi (1), Elukwatini (1)<br><br>Total: 5 + 5 + 5 = 15                                                              | N/A - Target achieved                                                                                                                                                                                                                          | Inspection Control Lists for Disposal Sites inspections                                                                                                                                                                            | Indicator measures the number of landfill sites inspected.<br>Measurement detail for Target and Actual:<br><br>The average will be based on the total number of disposal sites inspected per month for the year divided by the total number of months (12).<br><br>POE: Inspection Control Lists for disposal inspection |
| To ensure provision of basics services                           | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Waste Management   | SDBIP  | 2.2.1 | Percentage of waste management service rendered on 6 areas            | No             | 100%                   | 100%                             | 3.00  | <b>Numerator: 213</b><br>January 2026(Week 1 to Week 5) - 72<br>February 2026 (Week 1 to Week 4) - 68<br>March 2026 ( Week 1 to Week 5) - 73<br><br>Total:<br><br>72 + 68 + 73 = 213<br><br><b>Denominator: 213</b><br>January 2026(Week 1 to Week 5) - 72<br>February 2026 (Week 1 to Week 4) - 68<br>March 2026 ( Week 1 to Week 5) - 73<br><br>Total: 72 + 68 + 73 = 213<br><br>Calculations: 213/213 = 100%                    | N/A - Target achieved                                                                                                                                                                                                                          | Refer to Trip authority cross reference to weekly plans for the period January 2026 to March 2026                                                                                                                                  | This Indicator measures percentage of areas receiving refuse within the Municipal demarcation.<br><br>POE: Trip authority and weekly plans (4 weeks per month)                                                                                                                                                           |
| To ensure provision of basics services                           | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Waste Management   | SDBIP  | 2.2.2 | Number of Environmental awareness campaigns held                      | No             | 5.00                   | 5.00                             | 3.00  | The following environmental awareness campaigns were held:<br>1) Clean-up campaign held 12 February 2026 at Nhlazatje no 7, ward 24<br>2) Wetland awareness held 27 February 2026 at Aramburg ward 10<br>3) Clean-up campaign and environmental awareness held 17 February 2026<br>4) Clean Campaign held 16 march 2026 from Crushery Road to Crossing Road ward 23<br>5)Clean-up Campaign held 26 March 2026 at Nhlazatshe 2      | N/A - Target achieved                                                                                                                                                                                                                          | Refer to attendance register of the environmental awareness campaigns held:<br>1) 12 February 2026<br>2) 27 February 2026<br>3) 17 February 2026<br>4) 16 March 2026<br>5) 26 March 2026                                           | This KPI relates to public awareness and education through Awareness Campaigns, Workshops and Training conducted during the quarter with regard to Environmental Management.<br><br>POE: Register for Environmental programmes held                                                                                      |
| Promoting culture of reading with understanding in the community | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Library Management | IDP    | 2.3   | Number of Library awareness campaign conducted                        | No             | 7.00                   | 7.00                             | 3.00  | The following Library awareness campaigns were conducted:<br>1) 19 January 2026 at Ezenzeleni Public Library<br>2) 20 January 2026 at Dinga Combine School<br>3) 28 January 2026 at ZM Mkhwanazi Public School<br>4) 04 February 2026 at Masibambisane Dropping Centre<br>5) 12 February 2026 at Ezenzeleni Public Library<br>6) 17 march 2026 at Dinga Combined school<br>19 March 2026 at ZM Mkhwanazi Public Library (Glenmore) | N/A - Target achieved                                                                                                                                                                                                                          | Refer to attendance registers of the following Library Awareness conducted:<br>1) 19 January 2026<br>2) 20 January 2026<br>3) 28 January 2026<br>4) 04 February 2026<br>5)12 February 2026<br>6) 17 march 2026<br>7) 19 March 2026 | Indicator measures total number of library awareness programmes conducted.<br><br>POE: Register of library awareness conducted                                                                                                                                                                                           |
| Plan and develop Infrastructure and facilities.                  | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Parks              | IDP    | 2.4   | Number of parks developed in CALM                                     | Yes            | 0w                     | 2 - Target relevant to Quarter 4 |       | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                       | Target relevant to Quarter 4                                                                                                                                                                                                                   | Target relevant to Quarter 4                                                                                                                                                                                                       | This KPI measures the Number of parks developed in CALM                                                                                                                                                                                                                                                                  |

**Community Safety Services**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective              | Key Performance Area                                         | Programme              | Source | ID    | Title                                                                              | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                               | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                                                                                                                                                                                 | Portfolio of Evidence                                                                                                                                                                                                                                                                           | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------|--------------------------------------------------------------|------------------------|--------|-------|------------------------------------------------------------------------------------|----------------|------------------------|----------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Climate change mitigation        | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Climate Change         | SDBIP  | 2.5   | Number of climate change mitigation awareness programs implemented by 30 June 2026 | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                        | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                              | Target relevant to Quarter 4                                                                                                                                                                                                                                                                    | This KPI measures the number of climate change mitigation awareness programs implemented<br><br>POE: Attendance Registers                                                                                                                                                                                                                                                                                         |
| Air Quality Management developed | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Air Quality Management | SDBIP  | 2.5.2 | Develop Air Quality Management Plan                                                | Yes            | 0w                     | 1.00                             |       | This KPI was achieved in Quarter 1 ahead of the planned Quarter 3 target, where the Draft Air Quality Management Plan was submitted to the Mayoral Committee. The KPI is therefore not reassessed in Quarter 3 to avoid double counting, and the original proof of evidence remains applicable.                                                                     | This KPI was achieved in Quarter 1 ahead of the planned Quarter 3 target, where the Draft Air Quality Management Plan was submitted to the Mayoral Committee. The KPI is therefore not reassessed in Quarter 3 to avoid double counting, and the original proof of evidence remains applicable.                                                                                                                                                                           | This KPI was achieved in Quarter 1 ahead of the planned Quarter 3 target, where the Draft Air Quality Management Plan was submitted to the Mayoral Committee. The KPI is therefore not reassessed in Quarter 3 to avoid double counting, and the original proof of evidence remains applicable. | This KPI measures the development of a Air Quality Management Plan and submission to Council.<br><br>POE: Proof of document submitted to Mayoral and Council through Mayoral & Council Agendas, Mayoral & Council minutes and attendance registers.<br><br>Quarterly Targets:<br>Quarter 2: Draft document<br>Quarter 3: Draft to Mayoral Committee<br>Quarter 4: Draft to Council (Submission to Council by CSS) |
| Provide Incidents Management     | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Fire Services          | IDP    | 2.6   | % of Fire and Rescue incidents reported and attended                               | No             | 100%                   | 100%                             | 3.00  | <b>Numerator: 59</b><br>Fire and Rescue incidents attended to during the reporting period<br>January 2026: 26<br>February 2026: 18<br>March 2026: 15<br><br>Total: 26 + 18 + 15 = 59<br><br><b>Denominator: 59</b><br>Total number of Fire and Rescue incidents reported<br>January 2026: 26<br>February 2026: 18<br>March 2026: 15<br><br>Total: 26 + 18 + 15 = 59 | N/A - Target achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Refer to Fire calls slips report for the period 01 January 2026 to 31 march 2026                                                                                                                                                                                                                | Indicator measures the percentage of Fire and Rescue incidents reported and attended.<br><br>POE: Call Slips                                                                                                                                                                                                                                                                                                      |
| Provide Incidents Management     | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Fire Services          | SDBIP  | 2.6.1 | Number of Fire Safety Inspection conducted                                         | No             | 38.00                  | 25.00                            | 4.56  | Fire Safety Inspection was conducted as follows:<br>1) January 2026: 10<br>2) February 2026: 18<br>3) March 2026: 10<br><br>Total: 10 + 18 + 10 = 38                                                                                                                                                                                                                | <b>A) Reason for Overachieving Target:</b><br>The overachievement is attributed to walk-in requests from the business community for Fire Safety Inspections to ensure fire compliance. This demand is seasonal in nature.<br><br><b>B) Corrective Action:</b><br>The section will strive to adhere to the set targets. Should the trend of increased walk-in requests persist, the quarterly targets will be reviewed and adjusted accordingly in the new financial year. | Refer to Fire Safety Inspection conducted during the period 01 January 2026 to 31 March 2026                                                                                                                                                                                                    | This KPI relates to Fire Safety Inspection conducted during the quarter.<br><br>POE: Attendance registers of campaigns conducted                                                                                                                                                                                                                                                                                  |

**Community Safety Services**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                                  | Key Performance Area                                         | Programme                        | Source | ID    | Title                                                                  | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Portfolio of Evidence                                                                                                                | Instruction for Completion                                                                                                                                                                                                                                                    |
|------------------------------------------------------|--------------------------------------------------------------|----------------------------------|--------|-------|------------------------------------------------------------------------|----------------|------------------------|--------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Provide Incidents Management                         | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Fire Services                    | SDBIP  | 2.6.2 | Number of Fire Safety Awareness conducted                              | No             | 6.00                   | 5.00               | 3.60  | 1) 20/01/2026 - Fire Safety awareness held at Dinga Combined school at Fernie<br>2) 06/02/2026 - Fire Safety Awareness held at khuphukani Primary at Fernie<br>3) 11/02/2026 - Fire Safety Awareness & evacuation drill procedure held at Embhuleni hospital<br>4)19/02/2026 - Kranspan pit zero under iilima mine at Carolina<br>5) 24 February 2026 - Fire Safety awareness held at Phumelele Primary school<br>6) 25 February 2026 - Fire safety, evacuation procedure and water safety at Sibusiso combine school                                                                                                                             | <b>A) Reason for Overachieving Target:</b><br>The overachievement is attributed to walk-in requests from NPOs, mines, and health facilities requiring fire and evacuation drills for audit and compliance purposes. This demand is seasonal in nature.<br><br><b>B) Corrective Action:</b><br>The section will strive to adhere to the set targets. Should this trend persist, the targets will be reviewed and increased accordingly in the new financial year.                                                                                                                                | Refer to attendance register of Fire Safety awareness conducted during the period 01 January to 31 march 2026                        | This KPI relates to public awareness and education through Fire Management Awareness Campaigns conducted during the quarter.<br><br>POE: Attendance registers of campaigns conducted                                                                                          |
| Provide disaster relief management                   | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Provide Fire and Rescue Services | IDP    | 2.7   | Percentage of disaster incidents reported and attended within 24 hours | No             | 94.64%                 | 100.00%            | 2.84  | <b>Numerator: 53</b><br>Number of disaster incidents reported and attended to within 24 hours during the period 01 January 2026 to March 2026<br>January 34<br>February 2026: 9<br>March 2026 : 10<br><br>Total: 34+ 9 + 10 = 53<br><br><b>Denominator: 56</b><br>Total number of disaster incidents reported during the reporting period:<br>January 2026: 36<br>February 2026: 9<br>march 2026: 11<br><br>Total: 36 + 9 +11 = 56<br><br>Calculations: 53/56 = 94.64%                                                                                                                                                                            | <b>A) Reason for not achieving Target:</b><br>The target was not achieved due to multiple incidents occurring simultaneously, resulting in some incidents being reported after 24 hours. Additionally, there is an increased demand from community members requesting disaster relief materials, influenced by awareness of assistance provided to others.<br><br><b>B) Corrective Action:</b><br>Increase awareness and communication through Ward Committees, Councillors, and community members to improve reporting timelines and manage expectations regarding disaster relief assistance. | Refer to Disaster Management incident assessment form for the period 01 January 2026 to 31 march 2026                                | Response time can be calculated from the time of incident reported or time of call to the actual time of response by CALM disaster section.<br><br>Indicator measures % of disaster incidents reported and attended.<br><br>POE: Incident register (Disaster assessment form) |
| Provide disaster relief management                   | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Provide Fire and Rescue Services | SDBIP  | 2.7.1 | Number of disaster management awareness campaigns conducted.           | No             | 5.00                   | 4.00               | 3.75  | The following Disaster management awareness were conducted:<br>1) Disaster management awareness campaign ( Floods and Drownings) held 11 February 2026 at Thokozani Combined School<br>2) Disaster management awareness campaign held 24 February 2026 at Phumelele Primary School<br>3) Disaster management awareness campaign held 25 February 2026 at Sibusiso Combined school<br>4) Disaster management awareness (heavy storm, strong winds and floods) held 26 February 2026 at Voilet Jiyane secondary school<br>5) 11 March 2026 -Disaster risk reduction and climate change awareness engagement at Enikakuyenwe Tribal authority office | <b>A) Reason for Overachieving Target:</b><br>The overachievement is influenced by the availability of schools, which is typically higher outside the second quarter, as schools are often occupied with examination preparations and assessments during that period.<br><br><b>B) Corrective Action:</b><br>The section will improve planning by ensuring that engagements and appointments with schools are scheduled at the beginning of each quarter to optimise implementation.                                                                                                            | Refer to attendance register of Disaster management awareness campaigns held during the period 01 January 2026 to 31 march 2026      | This KPI relates to public awareness and education through Disaster Management Awareness Campaigns conducted during the quarter.<br><br>POE: Attendance registers of campaigns conducted                                                                                      |
| Provide visible policing and traffic law enforcement | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Traffic Law Management           | IDP    | 2.8   | Number of traffic fines issued                                         | No             | 14123.00               | 1800.00            | 5.00  | Traffic fines issued during the reporting period:<br>January 2026 - 3 431<br>February 2026 - 7 362<br>March 2026 - 3 330<br><br>Total: 3431 + 7362 + 3330 = 14 123                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <b>A) Reason for not achieving Target:</b><br>We appoint service Provider that assist us with fixed speed camera's<br><br><b>B) Corrective Action:</b><br>Dependable variable                                                                                                                                                                                                                                                                                                                                                                                                                   | Refer to fines register sheet for the period 01 January to 31 march 2026                                                             | Indicators measures the number of traffic fines issued by CALM traffic Officers in the 2024/25 financial year.<br><br>POE: Fines register                                                                                                                                     |
| Provide visible policing and traffic law enforcement | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Traffic Law Management           | SDBIP  | 2.8.1 | Number of traffic law enforcement programmes implemented               | No             | 3.00                   | 3.00               | 3.00  | 1) Special Joint operation held 30 January 2026<br>Special Joint operation held 13 march 2026 at Emanzana<br>3) Law enforcement operation in R38 Carolina railway line 30 march 2026                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2) N/A - Target achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Refer to Attendance registers of the traffic law enforcement programmes held held during the period 01 January 2026 to 31 March 2026 | Indicator measures the number of traffic law enforcement programmes implemented in a reporting cycle such as road blocks and roadworthy inspections.<br><br>POE: Register of all traffic law enforcement programmes implemented                                               |

**Community Safety Services**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                         | Key Performance Area                                         | Programme                      | Source | ID     | Title                                                                        | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                                                 | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                              | Portfolio of Evidence                                                                                                              | Instruction for Completion                                                                                                                                                                                                                                      |
|---------------------------------------------|--------------------------------------------------------------|--------------------------------|--------|--------|------------------------------------------------------------------------------|----------------|------------------------|--------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Reduced prevalence of HIV/AIDS, TB and STIs | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | HIV/AIDS                       | IDP    | 2.9    | Number of HIV/AIDS awareness campaigns conducted                             | No             | 2.00                   | 2.00               | 3.00  | 1) 25 January 2026 LAC meeting and outreach program held at Mayflower (Emagethin sports ground)<br>2) 27 January 2026 - Closing the Gap (HIV/AIDS Awareness) held at Ekulindeni Community Hall                                                                                                                                                                                                                                                                        | N/A - Target achieved                                                                                                                                                  | Refer to Attendance registers of HIV/AIDS awareness campaigns held during the period 01 January to 31 March 2026                   | This Indicator measures number of HIV/AIDS awareness campaigns conducted by 30 June 2025<br><br>POE: Attendance register of HIV/AIDS awareness conducted                                                                                                        |
| Advanced community wellbeing                | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Sports, Recreation and Culture | IDP    | 2.10   | Number of Sports, Recreation and Culture events held                         | No             | 1.00                   | 1.00               | 3.00  | 1) Indigenous Games held 25 March 2026 at Silobela Stadium                                                                                                                                                                                                                                                                                                                                                                                                            | N/A - Target achieved                                                                                                                                                  | Refer to Attendance registers of Sports, Recreation and Culture events held during the period 01 January 2026 to 31 March 2026     | This Indicator measures number of Sports, Recreation and Culture events held by 30 June 2025<br><br>POE: Attendance register of Sports, Recreation and Culture events held                                                                                      |
| Advanced community wellbeing                | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Youth Development              | IDP    | 2.11   | Number of Youth Development programs implemented                             | No             | 5.00                   | 2.00               | 5.00  | 1) Back to school awareness held 20 January 2026 at Dinga Combine School<br>2) Youth disaster risk assessment held 23 January 2026 at Bompoen ward 6<br>3) Youth Empowerment Awareness in Social Behavioural change held 15 February 2026 at Silobela Disability centre<br>4) Handover of Sanitary Towels for Girls Learners held 18 February 2026 at Bantfwabefu secondary school<br>5) Youth Development in life skills held 26 March 2026 at Diepdale Youth Centre | <b>A) Reason for Overachieving Target:</b><br>Cover awareness planned for second quarter.<br><br><b>B) Corrective Action:</b><br>None                                  | Refer to Attendance registers of Youth Development programs implemented during the period 01 January to 31 March 2026              | This Indicator measures number of Youth awareness campaigns conducted by 30 June 2025<br><br>POE: Attendance register of Youth awareness conducted                                                                                                              |
| Advanced community wellbeing                | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Women Development              | IDP    | 2.12   | Number of women empowerment programs implemented                             | No             | 1.00                   | 1.00               | 3.00  | The following women empowerment programs were implemented:<br>1) Women's Empowerment Co-operatives Awareness held 27 January 2026 at Ekulindeni community hall                                                                                                                                                                                                                                                                                                        | N/A - Target achieved                                                                                                                                                  | Refer to Attendance registers of women empowerment programs implemented during the period 01 January to 31 March 2026.             | This Indicator measures number of women empowerment programs implemented by 30 June 2025<br><br>POE: Attendance register of women empowerment programs implemented                                                                                              |
| Advanced community wellbeing                | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | People with Disabilities       | IDP    | 2.13   | Number of programs for people living with disability and elderly implemented | No             | 3.00                   | 2.00               | 4.50  | 1) Distribution of albinism sun protection and facial cosmetic combo on 30 January 2026 at Carolina<br>2) Distribution of Adult Disposable Nappies For People with Disability On 12 March 2026 at Elukwatini<br>3) Disability Forum Basic South African sign Language Workshop On 18 March 2026 Elukwatini Disaster Center                                                                                                                                            | <b>A) Reason for Over achieving Target:</b><br>Collaborated with SALGA to conduct awareness for the PWD.<br><br><b>B) Corrective Action:</b><br>None                   | Refer to Attendance registers of disability programs implemented during the period 01 January to 31 March 2026                     | This KPI relates to public awareness and education through Awareness Campaigns conducted during the quarter aimed specifically to People with Disabilities.<br><br>POE: Attendance register of campaigns/capacity building awareness conducted for the disabled |
| Advanced community wellbeing                | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Transversal Programs           | IDP    | 2.14   | Number of religious affairs/moral regeneration programmes implemented        | No             | 2.00                   | 1.00               | 5.00  | 1) Motivational Prayer (Matric Class of 2026) held 18 January 2026 At Bantfwabefu Secondary school<br>2) Easter Road Accident Prayer (held 25 March 2026) at Tjakastad taxi rank                                                                                                                                                                                                                                                                                      | <b>A) Reason for over-achieving Target:</b><br>Pastors Forum requested an motivational prayer for the matric class of 2026<br><br><b>B) Corrective Action:</b><br>None | Refer to Attendance registers of religious affairs/moral regeneration programmes held during the period 1 January to 31 March 2026 | Refer to the "Renew the Moral of the People" campaign scheduled each quarter.<br><br>POE: Attendance registers                                                                                                                                                  |
| Advanced community well-being               | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Transversal Programs           | SDBIP  | 2.14.1 | Number of GBVF awareness campaigns implemented                               | No             | 2.00                   | 1.00               | 5.00  | 1) Gender based violence and femicide awareness held 15 February 2026 at Silobela Disability centre<br>2) Gender Based Violence and Femicide Awareness held 19 March 2026 at Glenmore Community Hall                                                                                                                                                                                                                                                                  | <b>A) Reason for over-achieving Target:</b><br>Civil Society requested an GBVF awareness<br><br><b>B) Corrective Action:</b><br>None                                   | Refer to Attendance registers of GBVF awareness campaigns implemented during the period 01 January 2026 to 31 March 2026           | Number of GBVF awareness campaigns implemented                                                                                                                                                                                                                  |

**Community Safety Services**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                            | Key Performance Area                                | Programme                     | Source | ID    | Title                                                                   | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                     | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                          | Portfolio of Evidence                                                                                                             | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| Maintained a fully funded & Cash backed budget | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Financial Management          | SDBIP  | 4.1.5 | Percentage of cost reduced on Operational Budget (CSS only)             | No             | 42.00                  | 10.00%             | 5.00  | <b>Numerator:</b><br>R27 936 515.76 - Actual Expenditure<br><br><b>Denominator:</b><br>R48 398 738.00- Total Departmental Allocation (Operational Budget)<br><br>Calculation: R27 936 515.76/R48 398 738.00 = 57,7%<br><br>Therefore, the department saved 42%                                                                                                                                                                            | N/A - Target achieved                                                                                                                                                              | Refer to Trial Balance for the period ending 31 March 2026                                                                        | National Treasury introduced cost containment measures to institutions aimed at ensuring that the resources of municipalities are used effectively, efficiently and economically.<br><br>This KPI will measure cost reduced on operational budget                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Improved the revenue collection rate           | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Revenue Management            | SDBIP  | 4.1.6 | Revenue collected through issued traffic infringements summons          | No             | 539630.11              | 325000.00          | 4.98  | <b>Quarter 3</b><br>02/01/2026 opening balance - R 684 595.85<br>31/03/2026 closing balance - R 1 224 225.96<br><br>Collected: 534,630.11                                                                                                                                                                                                                                                                                                 | <b>A) Reason for over-achieving Target:</b><br>The overachievement of the target is attributable to the installation of speed cameras.<br><br><b>B) Corrective Action:</b><br>None | Refer to Bank Statement of traffic fines for the period 01 January 2026 to 31 March 2026                                          | This indicator measures the percentage of revenue collected through issued traffic infringements summons<br><br>POE: Bank Statement and traffic fines report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Improved audit outcome                         | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION     | Governance and Administration | SDBIP  | 5.4.2 | Number of CSS monthly reports submitted to Portfolio Committee meetings | No             | 3.00                   | 3.00               | 3.00  | 1) December 2025 reports submitted to meeting held January 2026<br>2) January 2026 reports submitted to meeting held 12 February 2026<br>3) February 2026 reports submitted to meeting held 13 March 2026                                                                                                                                                                                                                                 | N/A - Target achieved                                                                                                                                                              | Refer to minutes of the Community Safety Services Portfolio Committee meetings held during the period 01 January to 31 March 2026 | To ensure oversight on departmental activities, as per the KPI definition this KPI will be measured in terms of the number of Portfolio Committee meetings held in Community Safety Services department.<br><br>POE: Attendance Registers for Portfolio Committee meetings held                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Improved audit outcome                         | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION     | Performance Management        | SDBIP  | 5.5.1 | % of staff members with completed performance reviews (CSS only)        | No             | 100%                   | 100%               | 3.00  | <b>Numerator:</b><br>113*<br>* - Total number of employees with completed performance appraisals made up as follows:<br>1) 2025/26 - 3rd Quarter: 113 employees completed the Performance Appraisals<br><br><b>Denominator:</b><br>113*<br>* Total number of CSS staff members recorded on the Performance Appraisal System, made up as follows:<br>1) 2025/26 - 3rd Quarter: 113 employees (CSS only)<br><br>Calculation: 113/113 = 100% | N/A - Target achieved                                                                                                                                                              | Refer to list of CSS employees in the 3rd quarter 2025/26 and performance appraisals.                                             | In the municipal context performance management is the logical extension and completion of the Integrated Development Planning and performance budgeting/financial management processes. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of the projects and budget.<br><br>Two levels of Performance Management must be implemented within the municipality:<br>1) Organisational level, i.e. how the municipality as a whole is achieving its development objectives. This is the level of Council, Municipal Manager and all directors/managers reporting directly to the Municipal Manager (Section 56 Managers).<br>2) Individual level: i.e. how well an individual is performing his or her own duties in line with the requirements of the organisation.<br><br>This KPI refers to the Implementation of the Performance Management System at Individual Level (All level 3 managers in CSS other than Section 56 Managers) and will be measured as follows:<br>Numerator:<br>Total number of completed performance reviews/appraisals for ALL Level 3 staff members for the period of review (1st, 2nd, 3rd & 4th Quarter)*<br>* First Quarter (All level 3 managers in CSS as at 30 September 2025)<br>Second Quarter (All level 3 managers in CSS as at 31 December 2025) |

**Community Safety Services**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                    | Key Performance Area                            | Programme       | Source | ID    | Title                                                                                                      | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                       | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation? | Portfolio of Evidence                                                                                 | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------|-------------------------------------------------|-----------------|--------|-------|------------------------------------------------------------------------------------------------------------|----------------|------------------------|--------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Risk Management | SDBIP  | 5.9.3 | Number of quarterly progress reports on corrective action to address strategic and operational risks - CSS | No             | 1.00                   | 1.00               | 3.00  | 1) Quarterly progress reports on corrective action to address strategic and operational risks submitted to Risk Management Committee meeting held 19 January 2026, Item 8.2 | N/A - Target achieved                                                                                                     | Refer to Agenda and Minutes of Risk Management Committee meeting held:<br>- 19 January 2026, Item 8.2 | In order to aid in the facilitation of Enterprise Risk Management processes within the Chief Albert Luthuli Municipality, and to aid in the preparation of a risk based audit plan, the risk register must be reviewed and updated on a continuous bases throughout the financial year. This can be achieved through workshops, management meetings or Risk Committee meetings.<br><br>The target relates the review and update (1 per quarter) of the Strategic and Operational Risk Register (All Departments) through quarterly submission to the Risk Committee. |

86.23

# **ANNEXURE B**



## **PLANNING AND ECONOMIC DEVELOPMENT**

**Planning and Economic Development Department**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                              | Key Performance Area              | Programme                                           | Source | ID    | Title                                                                                                                    | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                        | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                                                                                                                                | Portfolio of Evidence                                                                                                                 | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------------------------------|-----------------------------------|-----------------------------------------------------|--------|-------|--------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|----------------------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To ensure sustainable Local Economic Development | KPA 3: LOCAL ECONOMIC DEVELOPMENT | Facilitation of Local Economic Development projects | IDP    | 3.1   | Number of led strategy projects supported in monitoring.                                                                 | No             | 2.00                   | 1.00                             | 5.00  | Led Strategy projects monitored:<br>1) Site Visit Keole trading<br>2) Dundonald FPSU Site visit                                                                                                                                                                                                              | N/A - Target achieved                                                                                                                                                                                                                                                                                                                                                                                                    | Refer to the attendance registers of the following projects Monitored:<br>1) Site Visit Keole trading<br>2) Dundonald FPSU Site visit | Government has prioritised local economic development and the advancement of Small, Medium and Micro-sized Enterprises (SMMEs) as the catalyst to achieving economic growth and development.<br>KPI relates to support programmes and projects implemented. Support programmes to businesses within the municipality.<br><br>KPI will be measured by number of LED strategic projects implemented<br><br>POE: Register of LED projects implemented |
| To ensure sustainable Local Economic Development | KPA 3: LOCAL ECONOMIC DEVELOPMENT | Special LED support Initiatives                     | SDBIP  | 3.1.1 | Percentage of co-operatives and SMME's supported that are women-led or have a majority of women                          | No             | 45%                    | 30%                              | 4.50  | Out of 5 cooperatives supported during the reporting period, the representation of targeted groups was as follows:<br><br>Women beneficiaries constituted 45% of total cooperative members supported.<br>Youth beneficiaries constituted 29.5%.<br>People with disability beneficiaries Constituted (3%).    | <b>A) Reason for Overachieving Target:</b><br>The profile list of our SMME's and Cooperatives is dominated by target groups (Youth and women)<br><br><b>B) Corrective Action:</b><br>None                                                                                                                                                                                                                                | Refer to delivery notes of cooperatives supported                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| To ensure sustainable Local Economic Development | KPA 3: LOCAL ECONOMIC DEVELOPMENT | Special LED support Initiatives                     | SDBIP  | 3.1.2 | Percentage of co-operatives and SMME's supported that are youth-led or have a majority of youth members                  | No             | 30%                    | 20%                              | 4.43  | Out of 5 cooperatives supported during the reporting period, the representation of targeted groups was as follows:<br><br>Women beneficiaries constituted 45% of total cooperative members supported.<br>Youth beneficiaries constituted 44%.<br>People with disability beneficiaries Constituted (3%).      | <b>A) Reason for Overachieving Target:</b><br>The profile list of our SMME's and Cooperatives is dominated by target groups (Youth and women)<br><br><b>B) Corrective Action:</b><br>None                                                                                                                                                                                                                                | Refer to delivery notes of cooperatives supported                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| To ensure sustainable Local Economic Development | KPA 3: LOCAL ECONOMIC DEVELOPMENT | Special LED support Initiatives                     | SDBIP  | 3.1.3 | Percentage of co-operatives and SMME's supported that are led by or have majority membership of people with disabilities | No             | 2%                     | 3%                               | 2.00  | Out of five cooperatives supported during the reporting period, the representation of targeted groups was as follows:<br><br>Women beneficiaries constituted 45% of total cooperative members supported.<br>Youth beneficiaries constituted 29.5%.<br>People with disability beneficiaries Constituted (2%). | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>Persons with disabilities are largely not participating in cooperatives.<br><br><b>B) Corrective Action:</b><br>The Municipality is implementing awareness and education initiatives to encourage persons with disabilities to come forward and join cooperatives, thereby enabling them to access available support and opportunities.                 | Refer to delivery notes of cooperatives supported                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| To ensure sustainable Local Economic Development | KPA 3: LOCAL ECONOMIC DEVELOPMENT | Local Economic Development Stakeholder engagement   | SDBIP  | 3.1.4 | Number of led related forums/meeting coordinated.                                                                        | No             | 0.00                   | 1.00                             | 1.00  | No POE Submitted                                                                                                                                                                                                                                                                                             | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>LED meetings scheduled quarterly by the administration are consistently cancelled at short notice, often at the last hour of the scheduled sittings. This has occurred for the past three consecutive quarters.<br><br><b>B) Corrective Action:</b><br>A formal request will be submitted to the Accounting Officer to address and resolve this matter. | No actual POE reported                                                                                                                | This KPI refers to the led related forums/meeting coordinated<br><br>The Target is set at (1) led related forums/meeting coordinated per quarter<br><br>POE: Attendance Registers of led forums/meetings coordinated                                                                                                                                                                                                                               |
| To ensure sustainable Local Economic Development | KPA 3: LOCAL ECONOMIC DEVELOPMENT | Local Economic Development Stakeholder engagement   | SDBIP  | 3.1.5 | Host Investment Initiatives                                                                                              | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                                           | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                       | N/A - Target relevant to Quarter 4                                                                                                    | This KPI refers to hosting of Investments initiatives<br><br>POE: Attendance Registers of investment initiatives hosted                                                                                                                                                                                                                                                                                                                            |

**Planning and Economic Development Department**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                              | Key Performance Area                                | Programme                     | Source | ID    | Title                                                                   | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target                 | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                             | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                  | Portfolio of Evidence                                                                                                | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
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| To ensure sustainable Local Economic Development | KPA 3: LOCAL ECONOMIC DEVELOPMENT                   | Tourism Promotion             | SDBIP  | 3.1.6 | Number of tourism awareness campaigns conducted.                        | No             | 1.00                   | 1.00                               | 3.00  | 1) Tourism awareness held 24 March 2026                                                                                                                                                                                                                                                           | N/A - Target achieved                                                                                                                                                                                                                                                                      | Refer to Attendance Register of Tourism awareness held 24 March 2026                                                 | Indicator measures of awareness conducted to attract tourists to the municipal land marks and educate through Awareness Campaigns, conducted during the quarter aimed at promoting Tourism and Local Economic Development.<br><br>POE: Register of all tourism awareness campaigns conducted                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| To ensure sustainable Local Economic Development | KPA 3: LOCAL ECONOMIC DEVELOPMENT                   | Local Economic Development    | SDBIP  | 3.1.7 | Review LED strategy by 30 June 2026                                     | No             | 0.00                   | 1.00                               | 1.00  | No POE Submitted                                                                                                                                                                                                                                                                                  | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>The item has been prepared we are waiting for the service provider to give us the final draft report.<br><br><b>B) Corrective Action:</b><br>Before end of June 2026, the strategic will be taken to Mayoral and Council. | No actual POE reported                                                                                               | This KPI measures the review LED strategy by 30 June 2026<br>Quarterly Targets:<br>Quarter 2: Draft Document<br>Quarter 3: Draft to Mayoral Committee<br>Quarter 4: Draft to Council (Submission to Council by PED)<br>Measurement detail of KPI and Target:<br><br>Numerator:<br>Total number of quarterly milestones achieved<br>Denominator:<br>Total number of milestones                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| To ensure sustainable Local Economic Development | KPA 3: LOCAL ECONOMIC DEVELOPMENT                   | Local Economic Development    | SDBIP  | 3.1.8 | Average time taken to finalise business license applications            | No             | 0.00                   | 30.00                              | 1.00  | No POE Submitted                                                                                                                                                                                                                                                                                  | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>Late submission.<br><br><b>B) Corrective Action:</b><br>POE will be submitted on time to PMS in the next quarter.                                                                                                         | No actual POE reported                                                                                               | The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Businesses Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing.<br><br>A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome. |
| Maintained a fully funded & Cash backed budget   | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Financial Management          | SDBIP  | 4.1.5 | Percentage of cost reduced on Operational Budget (PED only)             | No             | 45.00                  | 10.00%                             | 5.00  | Numerator:<br>R4 839 144,12 - Actual Expenditure, for Quarter 3<br><br>Denominator:<br>R8 905 745,00 - Total Departmental Allocation for Quarter 3 (Operational Budget)<br><br>Calculation:<br>R4 839 144,12/R8 905 745,00 = 54%<br><br>Therefore, the department saved 45% on operational budget | <b>A) Reason for Overachieving Target:</b><br>Cost-containment measures<br><br><b>B) Corrective Action:</b><br>None                                                                                                                                                                        | Refer to Trial Balance for the period ending 31 March 2026                                                           | National Treasury introduced cost containment measures to institutions aimed at ensuring that the resources of municipalities are used effectively, efficiently and economically.<br><br>This KPI will measure cost reduced on operational budget                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Maintained a fully funded & Cash backed budget   | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Financial Management          | SDBIP  | 4.1.7 | Percentage of revenue recovered from building application processes     | Yes            | 0.00                   | 25% - Target relevant to Quarter 4 |       | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                                | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                         | N/A - Target relevant to Quarter 4                                                                                   | This KPI measures percentage of revenue recovered from building application processes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Improved audit outcome                           | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION     | Governance and Administration | SDBIP  | 5.4.2 | Number of PED monthly reports submitted to Portfolio Committee meetings | No             | 3.00                   | 3.00                               | 3.00  | 1) December 2025 reports submitted to a meeting held 09 January 2026<br>2) January 2026 reports submitted to a meeting held 12 February 2026<br>3) February 2026 reports submitted to a meeting held 13 March 2026                                                                                | N/A - Target achieved                                                                                                                                                                                                                                                                      | Refer to minutes of the following PED Portfolio Committee meetings held during the period January 2026 to March 2026 | To ensure oversight on departmental activities, as per the KPI definition this KPI will be measured in terms of the number of Portfolio Committee meetings held in Planning and Economic Development department.<br><br>POE: Attendance Registers for Portfolio Committee meetings held                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

**Planning and Economic Development Department**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                       | Key Performance Area                            | Programme                              | Source | ID          | Title                                                                                                      | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                  | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                           | Portfolio of Evidence                                                                                 | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------------------------|-------------------------------------------------|----------------------------------------|--------|-------------|------------------------------------------------------------------------------------------------------------|----------------|------------------------|----------------------------------|-------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved audit outcome                    | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Performance Management                 | SDBIP  | 5.5.1 (PED) | % of staff members with completed performance reviews (PED only)                                           | No             | 86.60%                 | 100.00%                          | 2.60  | <p><b>Numerator:</b><br/>13*</p> <p>* - Total number of employees with completed performance appraisals made up as follows:<br/>1) 2025/26 - 3rd Quarter: 13 employees completed the Performance Appraisals</p> <p><b>Denominator:</b><br/>15*</p> <p>* Total PED staff members quarter 3 on Performance Appraisal System:<br/>1) 2025/26 - 3rd Quarter: 15 employees (PED only)</p> <p>Calculation: 13/15 = 86.6%</p> | <p><b>A) Reason for not Achieving Target/Current Challenges:</b><br/>Due to the decision to move the IDP section to PMDS in the third quarter Mr J Nkosi does not have any KPA.</p> <p><b>B) Corrective Action:</b><br/>We recommend all IDP staff be rated as non applicable for this quarter.</p> | Refer to list of PED employees in the 2nd quarter 2025/26 and performance appraisals.                 | "In the municipal context performance management is the logical extension and completion of the Integrated Development Planning and performance budgeting/financial management processes. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of the projects and budget.<br>Two levels of Performance Management must be implemented within the municipality:<br>1) Organisational level, i.e. how the municipality as a whole is achieving its development objectives. This is the level of Council, Municipal Manager and all directors/managers reporting directly to the Municipal Manager (Section 56 Managers).<br>2) Individual level: i.e. how well an individual is performing his or her own duties in line with the requirements of the organisation. |
| Improved governance and administration    | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Risk Management                        | SDBIP  | 5.9.3       | Number of quarterly progress reports on corrective action to address strategic and operational risks - PED | No             | 1.00                   | 1.00                             | 3.00  | 1) Quarterly progress reports on corrective action to address strategic and operational risks submitted to Risk Management Committee meeting held 19 January 2026, Item 8.2                                                                                                                                                                                                                                            | N/A - Target achieved                                                                                                                                                                                                                                                                               | Refer to Agenda and Minutes of Risk Management Committee meeting held:<br>- 19 January 2026, Item 8.2 | <p>In order to aid in the facilitation of Enterprise Risk Management processes within the Chief Albert Luthuli Municipality, and to aid in the preparation of a risk based audit plan, the risk register must be reviewed and updated on a continuous bases throughout the financial year. This can be achieved through workshops, management meetings or Risk Committee meetings.</p> <p>The target relates the review and update (1 per quarter) of the Strategic and Operational Risk Register (All Departments) through</p>                                                                                                                                                                                                                                                                                                                                                                           |
| To ensure Integrated Development Planning | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Coordination and alignment of planning | IDP    | 5.10        | Final IDP tabled and approved by Council by 31 May 2026                                                    | Yes            | 0.00                   | 1 - Target relevant to Quarter 4 |       | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                     | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                                  | N/A - Target relevant to Quarter 4                                                                    | <p>This Indicator measures the Approval of 2024/25 IDP by no later than 31 May 2026.</p> <p>Allocation of score:<br/>1) An actual value of 0 to be allocated IF IDP not adopted by Council on or before 31 May 2026<br/>2) An actual value of 1 to be allocated IF IDP adopted by Council on or before 31 May 2026</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| To ensure Integrated Development Planning | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Coordination and alignment of planning | SDBIP  | 5.10.1      | Number of process plan and framework plan approved                                                         | Yes            | 0w                     | 1 - Target relevant to Quarter 1 |       | N/A - Target relevant to Quarter 1                                                                                                                                                                                                                                                                                                                                                                                     | N/A - Target relevant to Quarter 1                                                                                                                                                                                                                                                                  | N/A - Target relevant to Quarter 1                                                                    | <p>This Indicator measures the number of process plans and framework plans approved by Council</p> <p>Allocation of score:<br/>1) An actual value of 0 to be allocated IF the IDP process Plan and Framework is not approved by Council by 30 September<br/>2) An actual value of 1 to be allocated IF the IDP process Plan and Framework is approved by Council by 30 September</p> <p>POE: Council resolution of approved IDP process plan and Framework</p>                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| To ensure Integrated Development Planning | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Coordination and alignment of planning | SDBIP  | 5.10.2      | Number of IDP public consultations conducted.                                                              | Yes            | 0w                     | 25- Target relevant to Quarter 1 |       | N/A - Target relevant to Quarter 1                                                                                                                                                                                                                                                                                                                                                                                     | N/A - Target relevant to Quarter 1                                                                                                                                                                                                                                                                  | N/A - Target relevant to Quarter 1                                                                    | <p>The CALM propose to host IDP consultation meetings during which the Municipality will meet with it's community with the aim of emphasizing Government's commitments via programmes such as the Medium Term Strategic Framework priorities, presenting the draft CALM IDP, improvement in service delivery, and ensuring better life for all District residents within the constituent Local Municipalities.</p> <p>The Target is set atleast (25) IDP consultative meetings for the Financial Year</p> <p>POE: Attendance Register for IDP Consultation meetings</p>                                                                                                                                                                                                                                                                                                                                   |

**Planning and Economic Development Department**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                                             | Key Performance Area                                      | Programme                                                     | Source | ID     | Title                                                                                                    | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                     | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                 | Portfolio of Evidence                                                                                                                                                                                                                                                                                     | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| To ensure Integrated Development Planning                       | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION           | Coordination and alignment of planning                        | SDBIP  | 5.10.3 | Draft Municipal IDP submitted for approval to Council by end of March 2026                               | No             | 1.00                   | 1.00                             | 3.00  | 2026/27 Draft IDP submitted to Special Council meeting held 30 March 2026. Item reference C04/03/26/R                                                                                                                                                                                                     | N/A - Target achieved                                                                                                                                                                                                                                                                                     | Refer to Council resolution of Council meeting held 30 March 2026, reference CL1.035                                                                                                                                                                                                                      | The Indicator measures the adoption of the 2024/25 draft IDP not later than 31 March 2026. Allocation of score<br>1) An actual value of 0 to be allocated IF IDP not adopted by Council on or before 31 March<br>2) An actual value of 1 to be allocated IF IDP adopted by Council on or before 31 March                                                                                                                                                   |
| To ensure Integrated Development Planning                       | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION           | Coordination and alignment of planning                        | SDBIP  | 5.10.4 | Municipal Strategic planning sessions conducted                                                          | No             | 1.00                   | 1.00                             | 3.00  | Municipal Strategic planning sessions conducted on 03 & 04 March 2026                                                                                                                                                                                                                                     | N/A - Target achieved                                                                                                                                                                                                                                                                                     | Refer to Attendance Register of Municipal Strategic planning sessions conducted on the 3rd and 4th of March 2026                                                                                                                                                                                          | This Indicator measures the number of strategic planning sessions conducted in CALM<br><br>POE: Attendance registers of Strategic Planning Sessions                                                                                                                                                                                                                                                                                                        |
| Spatial Transformation                                          | KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT | Eradication of informal settlement and Township establishment | IDP    | 6.1    | Number of studies conducted for the establishment of cemeteries                                          | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | Target relevant to Quarter 4                                                                                                                                                                                                                                                                              | Target relevant to Quarter 4                                                                                                                                                                                                                                                                              | conducted on 29-30 January 2025                                                                                                                                                                                                                                                                           | Indicator measures the number of studies conducted for the establishment of cemeteries<br><br>Allocation of score:<br>1) An actual value of 0 to be allocated IF the study process was not finalised through the compilation of a Studies report on consultation findings.<br>2) An actual value of 1 to be allocated IF the process was finalised through the compilation of a studies report on consultation findings.<br><br>POE: Signed studies report |
| Spatial Transformation                                          | KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT | Eradication of informal settlement and Township establishment | SDBIP  | 6.1.1  | Number of township formalization application completed.                                                  | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | Target relevant to Quarter 4                                                                                                                                                                                                                                                                              | Target relevant to Quarter 4                                                                                                                                                                                                                                                                              | Target relevant to Quarter 4                                                                                                                                                                                                                                                                              | Indicator measures the number of studies conducted for township formalization<br><br>Allocation of score:<br>1) An actual value of 0 to be allocated IF the study process was not finalised through the compilation of a Studies report on consultation findings.<br>2) An actual value of 1 to be allocated IF the process was finalised through the compilation of a studies report on consultation findings.<br><br>POE: Signed studies report          |
| Spatial Transformation                                          | KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT | Eradication of informal settlement and Township establishment | SDBIP  | 6.1.2  | Number of township establishment application completed.                                                  | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | Target relevant to Quarter 4                                                                                                                                                                                                                                                                              | Target relevant to Quarter 4                                                                                                                                                                                                                                                                              | Target relevant to Quarter 4                                                                                                                                                                                                                                                                              | Indicator measures the number of studies conducted for township establishment<br><br>Allocation of score:<br>1) An actual value of 0 to be allocated IF the study process was not finalised through the compilation of a Studies report on consultation findings.<br>2) An actual value of 1 to be allocated IF the process was finalised through the compilation of a studies report on consultation findings.<br><br>POE: Signed studies report          |
| To Ensure the regulation of land use and development management | KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT | Land Use and Development Management                           | SDBIP  | 6.1.3  | Percentage of land use and development applications processed within the legislated timeframe (120 days) | Yes            | 0w                     | 100%                             |       | This indicator has been zero weighted for the quarter because all land use and development applications received during the reporting period were incomplete. The required supporting documents were not fully submitted; therefore, the applications could not be considered for processing or approval. | This indicator has been zero weighted for the quarter because all land use and development applications received during the reporting period were incomplete. The required supporting documents were not fully submitted; therefore, the applications could not be considered for processing or approval. | This indicator has been zero weighted for the quarter because all land use and development applications received during the reporting period were incomplete. The required supporting documents were not fully submitted; therefore, the applications could not be considered for processing or approval. | Measurement detail of KPI and Target:<br><br><b>Numerator:</b><br>Total number of Land Use and development applications processed within 120 days<br><br><b>Denominator:</b><br>Total number of Land Use and development Applications received<br><br>POE: Land Use and development applications received and acknowledgement letter                                                                                                                       |

**Planning and Economic Development Department**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                                     | Key Performance Area                                      | Programme                            | Source | ID    | Title                                                                                                              | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                          | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                      | Portfolio of Evidence                                                                                                                                                                                                                                                                          | Instruction for Completion                                                                                                                                                                                                                                                                                                                               |
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| To Ensure the regulation of building control management | KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT | Building Control Management          | SDBIP  | 6.1.4 | Percentage of identified illegal land use contraventions issued with notices in terms of the CALM Land Use Scheme. | No             | 100%                   | 100%               | 3.00  | <b>Numerator: 4*</b><br>* Number of identified illegal land use contraventions issued with notices<br>January 2026 - 0<br>February 2026 - 0<br>March 2026 - 4<br><br>Total: 0 + 0 + 4 = 4<br><br><b>Denominator: 4*</b><br>* Total number of identified illegal land use contraventions<br>January 2026 - 0<br>February 2026 - 0<br>March 2026 - 4<br><br>Total: 0 + 0 + 4 = 4<br><br>Calculations: 4/4 = 100% | N/A - Target achieved                                                                                                                                                                                                                                                                          | Refer to register of identified illegal land use contraventions and issued notices                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                          |
| To Ensure the regulation of building control management | KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT | Building Control Management          | SDBIP  | 6.1.5 | Percentage of building plans processed within the agreed timeframe                                                 | Yes            | 0w                     | 100%               |       | This indicator has been zero weighted for the quarter because all building plan applications received during the reporting period were incomplete. The required supporting documents were not fully submitted; therefore, the applications could not be considered for processing or approval.                                                                                                                 | This indicator has been zero weighted for the quarter because all building plan applications received during the reporting period were incomplete. The required supporting documents were not fully submitted; therefore, the applications could not be considered for processing or approval. | This indicator has been zero weighted for the quarter because all building plan applications received during the reporting period were incomplete. The required supporting documents were not fully submitted; therefore, the applications could not be considered for processing or approval. | Measurement detail of KPI and Target:<br><br>Numerator:<br>Total number of Building Plan Applications processed within 60 days from date of completion (Residential 30 days and 60 days for Business)<br><br>Denominator:<br>Total number of Building Plan Applications received<br><br>POE: Building Plan Applications received and approval letter     |
| To Ensure the regulation of building control management | KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT | Building Control Management          | SDBIP  | 6.1.6 | Percentage of non-compliance notices issued in terms of the National Building Regulations and Standards Act        | No             | 100%                   | 100%               | 3.00  | <b>Numerator: 14</b><br>January 2026 - 7<br>February 2026 - 0<br>March 2026 - 7<br><br>Total: 7 + 0 + 7 = 14<br><br><b>Denominator: 14</b><br>January 2026 - 7<br>February 2026 - 0<br>March 2026 - 7<br><br>Total: 7 + 0 + 7 = 14<br><br>Calculations: 14/14 = 100%                                                                                                                                           | N/A - Target achieved                                                                                                                                                                                                                                                                          | Refer to Register or list of building inspections conducted and copies of non-compliance notices issued                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                          |
| Sustainable Integrated Human Settlement                 | KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT | Integrated Human Settlement Planning | IDP    | 6.2   | Percentage of human settlements projects monitored                                                                 | No             | 100%                   | 100%               | 3.00  | 100% - Human settlements projects monitored                                                                                                                                                                                                                                                                                                                                                                    | N/A - Target achieved                                                                                                                                                                                                                                                                          | Refer to Attendance Register of Human Settlement projects monitored during the period January 2026 to March 2026                                                                                                                                                                               | Indicator measures percentage of Human Settlement projects monitored.<br><br>POE: Attendance register for monitoring of human settlement projects monitored<br><br><b>Numerator:</b> Total number of Human Settlement projects monitored as per Human Settlement projects database<br><br><b>Denominator:</b><br>July : 3<br>August - 3<br>September - 3 |

**Planning and Economic Development Department**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                     | Key Performance Area                                      | Programme                            | Source | ID    | Title                                   | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                 | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation? | Portfolio of Evidence                                                                                     | Instruction for Completion                                                                                                   |
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| Sustainable Integrated Human Settlement | KPA 6: SPATIAL RATIONALE AND MUNICIPAL PLANNING ALIGNMENT | Integrated Human Settlement Planning | SDBIP  | 6.2.1 | Number of consumer education conducted. | No             | 10.00                  | 10.00              | 3.00  | The following Consumer education were conducted during the period January 2026 to March 2026:<br>1) Walk - ins 01-31 January 2026<br>2) Walk ins 01-31 January 2026<br>3) 27 January 2026<br>4) 01 February 2026<br>5) 08 February 2026<br>6) 10 February 2026<br>7) 12 February 2026<br>8) 01-31 March 2026<br>9) 11 March 2026<br>10) 19 March 2026 | N/A - Target achieved                                                                                                     | Refer to Attendance Register of Consumer education conducted during the period January 2026 to March 2026 | This KPI relates to consumer education conducted during the quarter<br><br>POE: Register of all consumer education conducted |

# **ANNEXURE C**



## **TECHNICAL SERVICES**

**Technical Services**  
**3rd Quarter KPI Input Scorecard 2025/26**

| Strategic Objective                    | Key Performance Area                                         | Programme          | Source | ID     | Title                                                                                            | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target                  | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation? | Portfolio of Evidence                                                                    | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Project Management | IDP    | 2.15   | Percentage of CALM funded projects as identified in the IDP completed by 30 June 2026            | Yes            | 0w                     | 100% - Target relevant to Quarter 4 |       | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Target relevant to Quarter 4                                                                                              | Target relevant to Quarter 4                                                             | <p>This indicator will measure the % of CALM funded Projects funded and project managed (CALM Implementing Agent) by the Municipality and identified in the 2023/24 IDP. This KPI only measures actual construction projects with completion to be determined through the issuing of the earlier of a final payment certificate or completion certificate.</p> <p>This KPI excludes:</p> <ul style="list-style-type: none"> <li>- Projects implemented through Service Level Agreements where CALM is not the implementing agent</li> <li>- Projects relating to procurement of materials only (Delivery of Asphalt)</li> <li>- Grader program</li> </ul> <p>This KPI only measures construction projects implemented by CALM through the appointment of Contractors.</p> <p>This KPI only measures construction projects implemented by CALM either through the appointment of Contractors and project managed by Consultants and/or CALM.</p> <p>Measurement detail of Target and Actual:</p> <p>Numerator:<br/># of identified 2024/25 CALM funded TS projects completed as at 30 June 2026*</p> <p>* Completion reached through the issue on the earlier of final payment certificate or completion certificate.</p> <p>Denominator:</p> |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Project Management | SDBIP  | 2.15.1 | % of water programmes funded through (RBIG/WSIG /MIG) successfully monitored as per the SLA      | No             | 100.00%                | 100.00%                             | 3.00  | <p><b>Numerator: 12*</b></p> <p>* Number of site visits conducted by the Project Manager per project during the reporting period.</p> <p>1) Replacement of AC Pipes in Empuluzi Water Scheme: Swallowsnest - <b>3 site visits</b></p> <p>2) Replacement of AC Pipes in Empuluzi Water Scheme: Goba, Phola &amp; Redhill - Ward 04 - <b>3 site visits</b></p> <p>3) Construction of Steynsdorp Village Water Reticulation and Bulk water Supply Infrastructure. - <b>3 site visits</b></p> <p>4) Upgrading of Emanzana Water Scheme Phase 2 - <b>3 site visits</b></p> <p>Total: 3+ 3 + 3 + 3 = 12</p> <p><b>Denominator: 12</b></p> <p>Total planned number of site visits (3 per project for January to March across 4 projects) = 12 site visits.</p> <p>Calculations: 12/12 = 100%</p> | N/A - Target achieved                                                                                                     | Refer to progress report and site visits for the period 01 January 2026 to 31 March 2026 | <p>Indicator measures percentage of water programmes funded through (RBIG/WSIG/MIG) monitored as per the SLA.</p> <p>Water programmes refers to any programme relating to water treatment works, water reticulation and boreholes installations.</p> <p>POE: Progress report and site visit report</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Project Management | SDBIP  | 2.15.2 | % of sanitation programmes funded through (RBIG/WSIG /MIG) successfully monitored as per the SLA | No             | 100.00%                | 100.00%                             | 3.00  | <p><b>Numerator: 12*</b></p> <p>* Number of site visits conducted by the Project Manager per project during the reporting period.</p> <p>1) Upgrading of Carolina WWTW - Package 1, 2, 3 and 4 - <b>3 site visits</b></p> <p>2) Upgrade of Mpuluzi WWTW (Phase 2) - <b>3 site visits</b></p> <p>3) Construction of Sewer Reticulation in Carolina Ext 4 and Carolina Emzamo Section - <b>3 site visits</b></p> <p>4) Refurbishment of Ekulindeni Sewer Stabilisation Ponds - <b>3 site visit</b></p> <p>Total: 3 + 3 + 3 + 3 = 12</p> <p><b>Denominator: 12</b></p> <p>Total planned number of site visits (3 per project for January 2026 to March 2026 across 4 projects) = 12 site visits.</p> <p>Calculations: 12/12 = 100%</p>                                                       | N/A - Target achieved                                                                                                     | Refer to progress report and site visits for the period 01 January 2026 to 31 March 2026 | <p>Indicator measures the percentage of sanitation programmes funded through (RBIG/WSIG/MIG) successfully monitored (Physically and Financially) as per the SLA.</p> <p>Sanitation programmes refers to any programme relating to sewer lines and waste water treatment works.</p> <p>POE: Progress report and site visit report</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

**Technical Services**  
**3rd Quarter KPI Input Scorecard 2025/26**

| Strategic Objective                    | Key Performance Area                                         | Programme          | Source | ID     | Title                                                                                        | Zero Weighting | Actual Value (R, #, %) | 3rd Quarter Target                 | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                                                                                         | Portfolio of Evidence                                                                          | Instruction for Completion                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------|--------------------------------------------------------------|--------------------|--------|--------|----------------------------------------------------------------------------------------------|----------------|------------------------|------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Project Management | SDBIP  | 2.15.3 | % of electrification programmes funded through (DMRE) successfully monitored as per the SLA  | No             | 100.00%                | 100.00%                            | 3.00  | <b>Numerator: 3*</b><br>*Number of site visits conducted by the Project Manager per project during the reporting period.<br>Electrification of households and Buk supply - <b>3 site visits</b><br><br><b>Denominator: 3</b><br>Total planned number of site visits (1 per project for January, February, and March) = <b>3 site visits</b> .<br>Calculations: 3/3 = 100%                                                                                                                                                                          | N/A - Target achieved                                                                                                                                                                                                                                                                                                                                                             | Refer to progress report and site visits for the period 01 January 2026 to 31 March 2026       | Indicator measures the percentage of electrification programmes funded through (DMRE) successfully monitored (Physically and Financially) as per the SLA<br><br>Electrification programmes refers to any programme relating to construction of sub-stations and household electrifications<br><br>POE: Progress report and site visit report               |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Project Management | SDBIP  | 2.15.4 | % of roads programmes funded through (MIG) successfully monitored as per the SLA             | No             | 100.00%                | 100.00%                            | 3.00  | <b>Numerator: 9*</b><br>*Number of site visits conducted by the Project Manager per project during the reporting period.<br>1) Construction of Dundonald Collector Access Roads - <b>3 site visits</b><br>2) Construction of Fernie Collector Access Road ( Mahoxo Road) - <b>3 site visits</b><br>3) Construction of Nhazathse Road 2km - <b>3 site visits</b><br><br>Total: 3 + 3 + 3 = 9<br><br><b>Denominator: 9</b><br>Total planned number of site visits (3 per project for January to March ) = 9 site visits.<br>Calculations: 9/9 = 100% | N/A - Target achieved                                                                                                                                                                                                                                                                                                                                                             | Refer to progress report and site visits for the period 01 January 2026 to 31 March 2026       | Indicator measures the percentage of roads programmes funded through (MIG) successfully monitored (Physically and Financially) as per the SLA.<br><br>Roads programmes refers to any programme relating to the construction of roads<br><br>POE: Progress report and site visit report                                                                     |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Project Management | SDBIP  | 2.15.5 | % of public facilities programmes funded through (MIG) successfully monitored as per the SLA | No             | 100%                   | 100%                               | 3.00  | <b>Numerator: 6*</b><br>*Number of site visits conducted by the Project Manager per project during the reporting period.<br>1) Construction of Badplass Landfill site - <b>3 site visits</b><br>2) Refurbishment and Upgrading of Mpuluzi Stadium - <b>3 site visits</b><br><br><b>Denominator: 6</b><br>Total planned number of site visits (3 per project for January 2026 to March 2026) = 6 site visits.<br><br>Total: 3 + 3 = 6<br>Calculations: 6/6 = 100%                                                                                   | N/A - Target achieved                                                                                                                                                                                                                                                                                                                                                             | Refer to progress report and site visits for the period 01 January 2026 to 31 March 2026       | Indicator measures the percentage of public facilities programmes funded through (MIG) successfully monitored as per the SLA.<br><br>Public facilities programmes refers to any programme relating to the construction of stadiums, fire stations, parks, public lights and disaster management centres.<br><br>POE: Progress report and site visit report |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Water Services     | IDP    | 2.16   | Percentage of households with access to basic levels of water by 30 June 2026(GKPI)          | Yes            | 0w                     | 90% - Target relevant to Quarter 4 |       | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                      | Target relevant to Quarter 4                                                                   | Indicator will measure the percentage of households with access to basic levels of water by 30 June 2024<br><br>Numerator: Total number of households with access to basic levels of water in CALM<br><br>Denominator: Total number of households in CALM<br><br>POE: Report on households with access to basic levels of water                            |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Water Services     | SDBIP  | 2.16.1 | Number of litres of portable water distributed                                               | No             | 3219400000.00          | 2520000000.00                      | 3.83  | Water Distributed per WTW's during the period 01 January 2026 to 31 March 2026:<br>1) Carolinas 477061000L<br>2) Emarazana 20272000L<br>3) Eashehweke 1711568000L<br>4) Ekulindeni 238660000L<br>5) Lusushwana 135061000L<br>6) Empulzisi 0L<br>7) Methulax 367583000L<br>8) Avontuur 86372000L<br><br>Total (L/Month) = 3219400000L                                                                                                                                                                                                               | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>The design capacity has increased from 50 ML/day to 60 ML/day. Because of this change, the current target is no longer suitable and will be increased in the 2025/2026 financial year.<br><br><b>B) Corrective Action:</b><br>Bulk meters will be installed to improve monitoring, and a new target will be set. | Refer to CALM Water Quantity Management Report for the period 01 January 2026 to 31 March 2026 | Indicator measures the number of litres of portable water distributed<br><br>POE: Flow meter readings                                                                                                                                                                                                                                                      |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Water Services     | SDBIP  | 2.16.2 | Number of litres of water distributed to areas without network coverage per quarter          | No             | 15614100.00            | 21120000.00                        | 2.22  | 15 614 100L - Total water supplied to deep rural areas                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>The target was not achieved due to a truck breakdown.<br><br><b>B) Corrective Action:</b><br>Two standby trucks must be procured to prevent future service interruptions.                                                                                                                                        | Refer to Job cards of water tankers supplying water to deep rural areas                        | Indicator measures the number of litres of water supplied to deep rural areas<br><br>POE: Job card                                                                                                                                                                                                                                                         |

**Technical Services**  
**3rd Quarter KPI Input Scorecard 2025/26**

| Strategic Objective                    | Key Performance Area                                         | Programme      | Source | ID     | Title                                                                      | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                  | Portfolio of Evidence                                                                                   | Instruction for Completion                                                                                                                                                                                                                                    |
|----------------------------------------|--------------------------------------------------------------|----------------|--------|--------|----------------------------------------------------------------------------|----------------|------------------------|--------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Water Services | SDBP   | 2.16.3 | Percentage of new households water connection received and responded to    | No             | 100.00%                | 100.00%            | 3.00  | <b>Numerator: 3*</b><br>*New water connection application received and responded to:<br>1) Date of Application: 19 January 2026<br>Address: Aramburg Stand No 197<br>Connected: 19 January 2026<br><br>2) Date of Application: 13 February 2026<br>Address: 88 Voortrekker, Carolina, 1185<br>Connected: 13 February 2026<br><br>3) Date of Application: 23 March 2026<br>Address: 07 Goud Street, Carolina, 1185<br>Connected: 23 March 2026<br><br><b>Denominator: 3*</b><br>*Total number of new water connections received<br>1) 19 January 2026<br>2) 13 February 2026<br>3) 23 March 2026<br><br>Calculations: 3/3 = 100% | N/A - Target achieved                                                                                                                                                                                                                      | Refer to Application forms and job cards of water connections                                           | Indicator measures Percentage of new households water connection received and responded to<br><br>POE: Job cards                                                                                                                                              |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Water Services | SDBP   | 2.16.4 | Percentage of water samples taken as per annual sampling points            | No             | 80.00%                 | 100.00%            | 2.40  | <b>Numerator: 82*</b><br>*Monthly breakdown of water samples taken per Month<br>January 2026: 39<br>February 2026: 43<br><br>Total: 39 + 43 = 82<br><br><b>Denominator: 102*</b><br>*Total number of water sampling points per Month<br>January 2026: 51<br>February 2026: 51<br><br>Total: 51 + 51 = 102<br><br>Calculations: 82/102 = 80%<br><br><b>Note:</b> The March 2026 water analysis results were excluded as the external laboratory results have not yet been submitted by the district.                                                                                                                             | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>Due to water rationing.<br><br><b>B) Corrective Action:</b><br>Senior process controller will re-sample after three days and submit to GSDM Lab.                          | Refer to sampling register and water sample taken during the period 01 January 2026 to 28 February 2026 | Indicator measures percentage of reports for Water Quality monitored in line with the agreed annual sampling Plan.<br><br>POE: Sampling register                                                                                                              |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Water Services | SDBP   | 2.16.5 | percentage of bulk network failure reported and responded to within 5 days | No             | 98.90%                 | 100.00%            | 2.97  | <b>Numerator:</b><br>659 - Total number of bulk network failure reported and responded to within 5 days during January 2026 to March 2026*<br><br>* Number of water complains reported and responded to:<br>January 2026: 215<br>February 2026: 213<br>March 2026: 231<br><br>Total: 215 + 213 + 231 = 659<br><br><b>Denominator:</b><br>666 - Total number of water complains reported<br>January 2026: 216<br>February 2026: 213<br>March 2026: 237<br><br>Total: 216 + 213 + 237 = 666<br><br>Calculations: 659/666 = 98,9%                                                                                                  | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>The target was not achieved due to a TLB breakdown.<br><br><b>B) Corrective Action:</b><br>To procure a TLB for all unit offices to ensure service continuity.            | Refer to Job cards of bulk network failure                                                              | Indicator measures the percentage of network failure reported and responded to within 5 days.<br><br>POE: Job cards                                                                                                                                           |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Water Services | SDBP   | 2.16.6 | Percentage of Drinking Water Quality Samples Compliant to SANS 241 (BDS)   | No             | 86.00%                 | 97.00%             | 2.66  | <b>Numerator: 698*</b><br>*Total number of Complied Analysis<br>January 2026: 363<br>February 2026: 335<br><br>Total: 363 + 335 = 698<br><br><b>Denominator: 811*</b><br>*Total number of Analyses Performed<br>January 2026: 436<br>February 2026: 375<br><br>Total: 436 + 375 = 811<br><br>Calculations: 698/811 = 86%<br><br><b>Note:</b> The March 2026 water analysis results were excluded as the external laboratory results have not yet been submitted by the district.                                                                                                                                                | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>Infrastructure challenges / AC Replacement with PVC pipes on the distribution network.<br><br><b>B) Corrective Action:</b><br>Replacement of all AC pipes with PVC pipes. | Refer to CALLM Water Quality Compliance Report for the period 01 January 2026 to 28 February 2026       | This indicator measures the percentage of Drinking Water Quality Samples Compliant to SANS 241 (BDS)<br><br>Numerator: Total number of Complied Analysis<br>Denominator: Total number of Analyses Performed<br><br>POE: CALLM Water Quality Compliance Report |

**Technical Services**  
**3rd Quarter KPI Input Scorecard 2025/26**

| Strategic Objective                    | Key Performance Area                                         | Programme           | Source | ID     | Title                                                                                           | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target                 | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                  | Portfolio of Evidence                                                                                                 | Instruction for Completion                                                                                                                                                                                                                                                                                                                     |
|----------------------------------------|--------------------------------------------------------------|---------------------|--------|--------|-------------------------------------------------------------------------------------------------|----------------|------------------------|------------------------------------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Sanitation Services | IDP    | 2.17   | Percentage of households with access to basic levels of sanitation by 30 June 2026 (SKPI)       | Yes            | 0w                     | 90% - Target relevant to Quarter 4 |       | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Target relevant to Quarter 4                                                                                                                                                                                                               | Target relevant to Quarter 4                                                                                          | Indicator will measure the percentage of households with access to basic levels of sanitation by 30 June 2026<br><br>Numerator: Total number of households with access to basic levels of sanitation in CALM<br><br>Denominator: Total number of households in CALM<br><br>POE: Report on households with access to basic levels of sanitation |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Sanitation Services | SDBIP  | 2.17.1 | Percentage of callouts responded to within 48 hours (sanitation/wastewater)                     | No             | 99%                    | 100.00%                            | 2.96  | <b>Numerator:</b><br>233 - Total number of sanitation complaints reported and responded to within 2 days during the reporting period*<br>* Number of water complains reported and responded to:<br>January 2026: 98<br>February 2026: 106<br>March 2026: 29<br><br>Total: 98 + 106 + 29 = 233<br><br><b>Denominator:</b><br>236 - Total number of sanitation complaints reported<br>January 2026: 98<br>February 2026: 108<br>March 2026: 30<br><br>Total: 98 + 108 + 30 = 236<br><br>Calculations: 233/236 = 98,7%<br><br><b>Note:</b> Carolina sanitation complaints were excluded due to late submission and will be reported in the Annual Performance Report. | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>The target was not achieved due to a TLB breakdown.<br><br><b>B) Corrective Action:</b><br>To procure a TLB for all unit offices to ensure service continuity.            | Refer to Job cards of sanitation                                                                                      | Indicator measures the percentage of sanitation complaints reported and responded to within 5 days.<br><br>POE: Job cards                                                                                                                                                                                                                      |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Sanitation Services | SDBIP  | 2.17.2 | Percentage of waste water samples taken as per annual sampling points                           | No             | 100%                   | 100.00%                            | 3.00  | <b>Numerator: 2*</b><br>* Monthly breakdown of wastewater samples taken per Month<br>January 2026: 1<br>February 2026: 1<br><br>Total: 1 + 1 = 2<br><br><b>Denominator: 2*</b><br>* Total number of wastewater sampling points per Month<br>January 2026: 1<br>February 2026: 1<br><br>Total: 1 + 1 = 2<br><br>Calculations: 2/2 = 100%<br><br><b>Note:</b> The March 2026 water analysis results were excluded as the external laboratory results have not yet been submitted by the district.                                                                                                                                                                    | N/A - Target Achieved                                                                                                                                                                                                                      | Refer to sampling register and waste water sample taken during the period 01 January 2026 to 28 February 2026         | Indicator measures percentage of reports for Waste Quality monitored in line with the agreed annual sampling Plan.<br><br>POE: Sampling register                                                                                                                                                                                               |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Sanitation Services | SDBIP  | 2.17.3 | Percentage of Wastewater Final Effluent samples compliant to water use license conditions (GDS) | No             | 83%                    | 95.00%                             | 2.62  | <b>Numerator: 20*</b><br>* Total number of Complied Analysis<br>January 2026: 10<br>February 2026: 10<br><br>10 + 10 = 20<br><br><b>Denominator: 24 *</b><br>* Total number of Analysis Performed<br>January 2026: 12<br>February 2026: 12<br><br>12 + 12 = 24<br><br>Calculations: 10/12 = 83%<br><br><b>Note:</b> The March 2026 water analysis results were excluded as the external laboratory results have not yet been submitted by the district.                                                                                                                                                                                                            | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>Infrastructure challenges / AC Replacement with PVC pipes on the distribution network.<br><br><b>B) Corrective Action:</b><br>Replacement of all AC pipes with PVC pipes. | Refer to Waste Water Treatment Plant Effluent Compliance Report Analysis for the period January 2026 to February 2026 | This indicator measures the percentage of Wastewater Final Effluent samples compliant to water use license conditions (GDS)<br><br>Numerator: Total number of Complied Analysis<br>Denominator: Total number of Analyses Performed<br><br>POE: CALLM Wastewater Quality Compliance Report                                                      |

**Technical Services**  
**3rd Quarter KPI Input Scorecard 2025/26**

| Strategic Objective                    | Key Performance Area                                         | Programme            | Source | ID     | Title                                                                                      | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target                 | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                      | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation? | Portfolio of Evidence                                                                          | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Electricity Services | IDP    | 2.18   | Percentage of households with access to basic levels of electricity by 30 June 2026 (SKPI) | Yes            | 0w                     | 90% - Target relevant to Quarter 4 |       | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                               | Target relevant to Quarter 4                                                                                              | Target relevant to Quarter 4                                                                   | Indicator will measure the percentage of households with access to basic levels of electricity by 30 June 2026<br><br>Numerator: Total number of households with access to basic levels of electricity in CALM<br><br>Denominator: Total number of households in CALM<br><br>POE: of households with access to basic levels of electricity by 30 June 2026                                                                                                                                                                                                      |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Electricity Services | SDBIP  | 2.18.1 | Percentage of transformers repaired within 2 days after being reported.                    | No             | 100%                   | 100%                               | 3.00  | <b>Numerator: 16*</b><br>* Number of transformers repaired & maintained within 2 days<br>January 2026: 5<br>February 2026: 5<br>March 2026: 6<br><br>Total: 5 + 5 + 6 = 16<br><br><b>Denominator: 16*</b><br>* Total number of transformers reported during the reporting period<br>January 2026: 5<br>February 2026: 5<br>March 2026: 6<br><br>Total: 5 + 5 + 6 = 16<br><br>Calculations: 16/16 = 100%                    | N/A - Target achieved                                                                                                     | Refer to Job cards of transformers repaired during the period January 2026 to March 2026       | Indicator measures Percentage of transformers repaired within 2 days after being reported.<br><br>A transformer is a component that is used to step up or step down an electricity volume for distribution to consumers.<br><br>Repairing and Maintenance of a transformer entails inspection of licks, rust, bushings conditions, temperature gauge readings, oil level gauges, pressure or vacuum gauges, cleanliness of tanks and radiators, grounding connections intact, overheating of connections and desiccant breather conditions<br><br>POE: Job card |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Electricity Services | SDBIP  | 2.18.2 | Percentage of public lights repaired & maintained within 2 days after being reported       | No             | 96.00%                 | 90.00%                             | 3.20  | <b>Numerator: 120*</b><br>* Number of public lights repaired & maintained within 2 days<br>January 2026: 46<br>February 2026: 38<br>March 2026: 36<br><br>Total: 46 + 38 + 36 = 120<br><br><b>Denominator: 125*</b><br>* Total number of public lights reported during the reporting period<br>January 2026: 50<br>February 2026: 39<br>March 2026: 36<br><br>Total: 50 + 39 + 36 = 125<br><br>Calculations: 120/125 = 96% | N/A - Target achieved                                                                                                     | Refer to Job cards of public lights repaired during the period January 2026 to March 2026      | Indicator measure Percentage of public lights repaired & maintained within 2 days after being reported<br><br>Public lights refer to the high mast lights and street lights<br><br>Maintenance of public lights refers to any work conducted to keep the light in good condition and in a good working order<br><br>POE: Reports of Public Lights                                                                                                                                                                                                               |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Electricity Services | SDBIP  | 2.18.3 | Percentage of electrical network repaired within 2 days after being reported.              | No             | 100.00%                | 100.00%                            | 3.00  | <b>Numerator: 27*</b><br>* Number of call-outs on electrical network reported:<br>January 2026: 10<br>February 2026: 7<br>March 2026: 10<br><br>Total: 10 + 7 + 10 = 27<br><br><b>Denominator: 27*</b><br>*Total number of electrical network reported:<br>January 2026: 10<br>February 2026: 7<br>March 2026: 10<br><br>Total: 10 + 7 + 10 = 27<br><br>Calculations: 27/27 = 100%                                         | N/A - Target achieved                                                                                                     | Refer to Job cards of electrical network repaired during the period January 2026 to March 2026 | This indicator measures the percentage of kilometres of electrical network repaired within 2 days after being reported.<br><br>Electricity network is an overhead or underground low voltage (LV), Medium Voltage (MV) and high voltage (HV) electricity distribution lines.<br><br>POE: Job card                                                                                                                                                                                                                                                               |

**Technical Services**  
**3rd Quarter KPI Input Scorecard 2025/26**

| Strategic Objective                    | Key Performance Area                                         | Programme            | Source | ID     | Title                                                                                        | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                   | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                                                                                                                                                       | Portfolio of Evidence                                                                                                                                                         | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                 |
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| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Electricity Services | SDBIP  | 2.18.4 | Percentage of panels and substations repaired within 2 days after being reported.            | No             | 100%                   | 100%               | 3.00  | <b>Numerator: 16*</b><br>*Total number of electrical panels and substations repaired/maintained during the reporting period*<br>January 2026: 5<br>February 2026: 8<br>March 2026: 3<br><br>Total: 5 + 8 + 3 = 16<br><br><b>Denominator: 16*</b><br>* Total number of electrical panels and substations reported<br>January 2026: 5<br>February 2026: 8<br>March 2026: 3<br><br>Total: 5 + 8 + 3 = 16<br><br>Calculations: 16/16 = 100% | N/A - Target achieved                                                                                                                                                                                                                                                                                                                                                                                                                           | Refer to Job cards of electrical panels and substations repaired during the period January 2026 to March 2026                                                                 | This indicator measures the percentage of panels and substations repaired within 2 days after being reported.<br><br>Panel is cabinet that carries the control of electricity distribution inside a substation. It includes various components panels such as breakers, relays, etc.<br><br>Maintenance of panels refers to planned or unplanned monitoring, inspection or conducting of repair work to the structure<br><br>POE: Job card |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Electricity Services | SDBIP  | 2.18.5 | Percentage of Ring Main Units (RMU) repaired & maintained within 2 days after being reported | No             | 100.00%                | 100.00%            | 3.00  | <b>Numerator: 7*</b><br>*Total number of Ring Main Units (RMU) repaired and maintained during the reporting period<br>January 2026: 4<br>February 2026: 0<br>March 2026: 3<br><br>Total: 4 + 0 + 3 = 4<br><br><b>Denominator: 7*</b><br>*Total number of Ring Main Units reported<br>January 2026: 4<br>February 2026: 0<br>March 2026: 3<br><br>Total: 4 + 0 + 3 = 7<br><br>Calculations: 7/7 = 100%                                   | N/A - Target achieved                                                                                                                                                                                                                                                                                                                                                                                                                           | Refer to Job cards of Ring Main Units repaired during the period January 2026 to March 2026                                                                                   | Indicator measures the percentage of Ring Main Units (RMU) repaired within 2 days after being reported<br><br>Ring Main Units assist the transformer to split the electricity distribution to different lines.<br><br>Maintenance a RMU refers to planned or unplanned monitoring, inspection or conducting of repair work to the unit<br><br>POE: Job card                                                                                |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Electricity Services | SDBIP  | 2.18.6 | Number of electricity meters installed.                                                      | No             | 53.00                  | 50.00              | 3.16  | 53 - Total number of electricity meters installed during the period January 2026 to March 2026<br>January 2026: 18<br>February 2026: 20<br>March 2026: 15<br><br>Total: 18 + 20 + 15 = 53                                                                                                                                                                                                                                               | <b>A) Reason for Overachieving Target:</b><br>The target was overachieved due to the need to address a backlog resulting from delays in SGC (Supply Group Code) approval, which subsequently delayed the manufacturing and delivery of meters.<br><br><b>B) Corrective Action:</b><br>It is recommended that SCM maintain sufficient stock levels at stores and ensure timely ordering, taking into consideration the manufacturing lead times. | Refer to electricity meters job cards                                                                                                                                         | Indicator measures the number of electricity smart meters installed.<br><br>Smart meter is a component that is used to measure energy/electricity consumption and can be monitored remotely. The meter can also be used to monitor tempering of electricity or electricity theft. The meter can either be a prepaid or conventional.<br><br>POE: A smart meter register                                                                    |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Roads                | IDP    | 2.19   | Number of Kilometers of gravel roads maintained                                              | No             | 151.02                 | 150.00             | 3.02  | Total number of kilometers of gravel roads maintained:<br>January 2026: 74.9<br>February 2026: 46.8<br>March 2026: 29.32<br><br>Total: 74.9 + 46.8 + = 151.02km                                                                                                                                                                                                                                                                         | <b>A) Reason for Overachieving Target:</b><br>The section was assisted by DPWRT during municipal support program.<br><br><b>B) Corrective Action:</b><br>None                                                                                                                                                                                                                                                                                   | Refer to signed job cards for kilometers of gravel roads maintained in the following months:<br>January 2026: 74.9<br>February 2026: 46.8<br>March 2026: 29.32                | Indicator measures KMs of gravel roads maintained. Maintenance of a gravel road refers to re-gravelling the road of the road with a grader machine.<br><br>POE: Signed job cards                                                                                                                                                                                                                                                           |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Roads                | SDBIP  | 2.19.1 | Number of square meters of tarred roads potholes repaired                                    | No             | 797.60                 | 750.00             | 3.19  | Total number of square meters of tarred roads potholes repaired:<br>January 2026: 200m2<br>February 2026: 329.2m2<br>March 2026: 268.80<br><br>Total: 200 + 329.2 + = 797.60m2                                                                                                                                                                                                                                                          | <b>A) Reason for Overachieving Target:</b><br>The section was assisted by the Executive Mayor intervention program<br><br><b>B) Corrective Action:</b><br>None                                                                                                                                                                                                                                                                                  | Refer to signed job cards for square meters of tarred roads potholes repaired in the following months:<br>January 2026: 200m2<br>February 2026: 329.2m2<br>March 2026: 268.80 | Indicator measures number of square meters of tarred road repaired.<br><br>POE: Signed job cards                                                                                                                                                                                                                                                                                                                                           |

**Technical Services**  
**3rd Quarter KPI Input Scorecard 2025/26**

| Strategic Objective                    | Key Performance Area                                         | Programme        | Source | ID     | Title                                                                                               | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                         | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                         | Portfolio of Evidence                                                                      | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                  |
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| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Roads            | SDBP   | 2.19.2 | Number of square meters of resealing tarred roads through the support by GSDM                       | No             | 11000.00               | 10000.00           | 3.30  | 11000m2 roads resealed                                                                                                                                                                                                                                                                                                                                                                                                        | <b>A) Reason for Overachieving Target:</b><br>The section was assisted by GSDM co-funding<br><br><b>B) Corrective Action:</b><br>None                                                                                                                             | Refer to signed job card for resealing of tarred roads                                     | Indicator measures number of square meters of resealed tarred roads through the support by the District.<br><br>POE: Completion report                                                                                                                                                                                                                                      |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Roads            | SDBP   | 2.19.3 | Number of foot bridges constructed.                                                                 | No             | 4.00                   | 3.00               | 4.00  | 4 - Foot bridged constructed during the period January 2026 to March 2026                                                                                                                                                                                                                                                                                                                                                     | <b>A) Reason for Overachieving Target:</b><br>The section was assisted by capital projects from PMU under disaster funding.<br><br><b>B) Corrective Action:</b><br>None                                                                                           | Refer to Job card of foot bridge constructed during the period January 2026 to March 2026  | Indicator measures the number of foot bridges constructed in 2024/25 financial year.<br>A foot bridge is a bridge made for crossing of people and not cars<br><br>POE: Job card                                                                                                                                                                                             |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Roads            | SDBP   | 2.19.4 | Number of vehicle bridges repaired                                                                  | No             | 1.00                   | 1.00               | 3.00  | 1) New Village Road , Elukwatini, Ward 14                                                                                                                                                                                                                                                                                                                                                                                     | N/A - Target Achieved                                                                                                                                                                                                                                             | Refer to Completion report of vehicle bridge repaired                                      | Indicator measures the number of vehicle bridges repaired in 2024/25 financial year.<br><br>POE: Completion report                                                                                                                                                                                                                                                          |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Roads            | SDBP   | 2.19.5 | Number of Speed humps constructed on existing paved roads                                           | No             | 3.00                   | 3.00               | 3.00  | Speed humps were constructed on the following existing paved roads:<br>1) 1 Speed hump constructed in Nhlazatshe Main Road, Ward 20/24<br>2) 2 Speed hump constructed in Duvenhage Street, Ward 22                                                                                                                                                                                                                            | N/A - Target achieved                                                                                                                                                                                                                                             | Refer to Job cards of Speed humps constructed during the period January 2026 to March 2026 | Indicator measures the number of speed humps constructed in a reporting cycle<br><br>Speed hump is a semi-cycle traffic calming structure used to reduce vehicle speed and volume on residential streets<br><br>POE: Job cards                                                                                                                                              |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Roads            | SDBP   | 2.19.6 | Percentage of reported pothole complaints resolved within standard municipal response time (3 days) | No             | 66.00%                 | 100.00%            | 1.26  | <b>Numerator: 2*</b><br>*Total number of pothole complains attended within 3 days after being reported:<br>January 2026: 0<br>February 2026: 2<br>March 2026:0<br><br><b>Denominator: 3*</b><br>*Total number of pothole complains reported in the Third quarter.<br>January 2026: 0<br>February 2026: 2<br>March 2026:1<br><br>Calculations: 2/3 = 66,6%                                                                     | <b>A) Reason for Not achieving Target:</b><br>During Q3 the section experienced a shortage of material.<br><br><b>B) Corrective Action:</b><br>The necessary material has been delivered, all complaints related to this matter have been addressed and resolved. | Refer to potholes complaints reported.                                                     | Percentage of reported pothole complaints resolved within standard municipal response time (3 days)<br><br>Numerator: Jobs cards<br>Denominator: Pothole register                                                                                                                                                                                                           |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Electromechanics | IDP    | 2.20   | Percentage of boreholes repaired within 5 days after being reported                                 | No             | 100.00%                | 100.00%            | 3.00  | <b>Numerator: 41</b><br>Total number of boreholes repaired and maintained during the period January 2026 to March 2026<br>January 2026: 20<br>February 2026: 14<br>March 2026: 7<br><br>Total: 20 + 14 + 7 = 41<br><br><b>Denominator: 41</b><br>Total number of boreholes reported during the period January 2026: 20<br>February 2026: 14<br>March 2026: 7<br><br>Total: 20 + 14 + 7 = 41<br><br>Calculations: 41/41 = 100% | N/A - Target achieved                                                                                                                                                                                                                                             | Refer to Job cards of boreholes repaired during the period January 2026 to March 2026      | Indicator measures Percentage of boreholes repaired within 5 days after being reported.<br><br>Borehole is a drilled deep and narrow hole made in the ground, to locate and access water from underground. Repainting and maintaining of a borehole entails replacing, lubrication of a borehole and any other maintenance work that may be required.<br><br>POE: Job cards |

**Technical Services**  
**3rd Quarter KPI Input Scorecard 2025/26**

| Strategic Objective                    | Key Performance Area                                         | Programme                  | Source | ID     | Title                                                                                                | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target                  | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Portfolio of Evidence                                                                         | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                            |
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| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Electromechanics           | SDBIP  | 2.20.1 | Percentage of pumps and motors repaired within 3 days after being reported.                          | No             | 100.00%                | 100.00%                             | 3.00  | <b>Numerator:</b> 38<br>38 - Total number of pumps and motors repaired during the reporting period*<br>January 2026: 11<br>February 2026: 8<br>March 2026: 19<br><br>Total: 11 + 8 + 19 = 38<br><br><b>Denominator:</b> 38<br>38 - Total number of pumps and motors reported<br>January 2026: 11<br>February 2026: 8<br>March 2026: 19<br><br>Total: 11 + 8 + 19 = 38<br><br>Calculations: 38/38 = 100%                                                                                                                              | N/A - Target achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Refer to Job cards of pumps and motor repaired during the period January 2026 to March 2026   | Indicator measures percentage of pumps and motors repaired within 3 days after being reported.<br><br>Pumps are used to pump water from clear water storages to water reservoirs. Motors are joinery devices used to electrify the pumps.<br><br>Maintaining pumps and motors refer to inspection and repairs of pumps and motors or conducting any other maintenance work that may be required<br><br>POE: Job cards |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Electromechanics           | SDBIP  | 2.20.2 | Percentage of electrical panels repaired/ maintained internally after faults detected within 3 days. | No             | 100.00%                | 100.00%                             | 3.00  | <b>Numerator:</b> 52 - Total number of electrical panels (Electro-Mech) repaired/repaired and maintained during the reporting period*<br><br>* Number of electrical panels (Electro-Mech) repaired and maintained:<br>January 2026: 21<br>February 2026: 16<br>March 2026: 15<br><br>Total: 21 + 16 + 15 = 52<br><br><b>Denominator:</b> 52 - Total number of electrical panels (Electro-Mech) reported<br>January 2026: 21<br>February 2026: 16<br>March 2026: 15<br><br>Total: 21 + 16 + 15 = 52<br><br>Calculations: 52/52 = 100% | N/A - Target achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Refer to Job cards of electrical panels repaired during the period January 2026 to March 2026 | Indicator measures the percentage of electrical panels repaired after faults detected within 2 days.<br><br>POE: Job cards                                                                                                                                                                                                                                                                                            |
| To ensure provision of basics services | KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | Electromechanics           | SDBIP  | 2.20.3 | Percentage of service delivery vehicles attended to within 5 days of being reported                  | No             | 57.00%                 | 100.00%                             | 1.71  | <b>Numerator:</b> 34<br>January 2026 - 17<br>February 2026 - 12<br>March 2026 - 5<br><br>Total: 17 + 12 + 5 = 34<br><br><b>Denominator:</b> 60<br>January 2026 - 33<br>February 2026 - 22<br>March 2026 - 5<br><br>Total: 33 + 15 + 5 = 60<br><br>Calculations: 34/60 = 57%                                                                                                                                                                                                                                                          | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>Difficulties in obtaining the required authorisation in the form of signatures necessary for the processing of the request, as well as delays experienced from external service providers in assessing and providing quotations for reported vehicle faults, which subsequently delays SCM in issuing purchase orders.<br><br><b>B) Corrective Action:</b><br>Obtain approval for requests relating to reported vehicle faults to be forwarded to SCM for further processing if all required signatures have not been obtained within two (2) days. | Refer to registers for vehicle reported and job cards                                         | This indicator measure the percentage of service delivery vehicle maintained within 5 days of being reported<br><br>POE: Job cards                                                                                                                                                                                                                                                                                    |
| Reduce unemployment                    | KPA 3: LOCAL ECONOMIC DEVELOPMENT                            | Local Economic Development | SDBIP  | 3.1.7  | Number of work opportunities created through the EPWP                                                | Yes            | 0w                     | 100% - Target relevant to Quarter 1 |       | Target relevant to Quarter 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Target relevant to Quarter 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Target relevant to Quarter 1                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                       |

**Technical Services**  
**3rd Quarter KPI Input Scorecard 2025/26**

| Strategic Objective                                  | Key Performance Area                                | Programme                     | Source | ID    | Title                                                                                                     | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                             | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                                                                    | Portfolio of Evidence                                                                                                | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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| To ensure sound and responsible financial Management | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Financial Management          | SDBIP  | 4.1.2 | Percentage of conditional grants spent                                                                    | No             | 73.00%                 | 75.00%             | 2.92  | <b>Numerator:</b><br>R278 796 144.58 - Actual Expenditure<br><br><b>Denominator:</b><br>R380 354 000 - Total transferred funds<br><br>Calculation:<br>R278 796 144.58/R380 354 000 = 73%                                                                                                                                                                                                                                                          | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>Performance has been affected by RBIG due to delays in the approval of the dam project.<br><br><b>B) Corrective Action:</b><br>Expenditure will be improved in Quarter 4. A progressing project under the same grant will be accelerated to ensure full utilisation of the allocated funds. | Refer to capital Grant Expenditure reports                                                                           | Measurement details of Target and Actual:<br>According to DoRA, performance of RBIG, WSIG and INEP must be a minimum of:<br>Quarter 1: 75% of transferred funds.<br>Quarter 2: 50% of allocated funds.<br>Quarter 3: 75% of allocated funds.<br>Quarter 4: 100% of allocated funds.<br><br><b>Numerator:</b><br>Actual Expenditure - Capital Budget (CALM)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Maintained a fully funded & Cash backed budget       | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Financial Management          | SDBIP  | 4.1.5 | Percentage of cost reduced on Operational Budget (TS only)                                                | No             | 29.00                  | 10.00%             | 5.00  | <b>Numerator:</b><br>R55 883 366.65 - Actual Expenditure<br><br><b>Denominator:</b><br>R78 363 462 - Total Departmental Allocation (Operational Budget)<br><br>Calculation:<br>R55 883 366.65 /R78 363 462 = 71%<br><br>Therefore, the department saved 29%                                                                                                                                                                                       | N/A - Target Achieved                                                                                                                                                                                                                                                                                                                                        | Refer to Trial Balance for the period ending 31 March 2026                                                           | National Treasury introduced cost containment measures to institutions aimed at ensuring that the resources of municipalities are used effectively, efficiently and economically.<br><br>This KPI will measure cost reduced on operational budget                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Improved audit outcome                               | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION     | Governance and Administration | SDBIP  | 5.4.2 | Number of TS monthly reports submitted to Portfolio Committee meetings                                    | No             | 3.00                   | 3.00               | 3.00  | TS monthly reports were submitted to Portfolio Committee meetings                                                                                                                                                                                                                                                                                                                                                                                 | N/A - Target Achieved                                                                                                                                                                                                                                                                                                                                        | Refer to minutes of the following TS Portfolio Committee meetings held during the period January 2026 to March 2026. | To ensure oversight on departmental activities, as per the KPI definition this KPI will be measured in terms of the number of Portfolio Committee meetings held in Technical Services.<br><br>POE: Attendance Registers for Portfolio Committee meetings held                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Improved audit outcome                               | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION     | Performance Management        | SDBIP  | 5.5.1 | % of staff members with completed performance reviews (TS only)                                           | No             | 45%                    | 100%               | 1.35  | <b>Numerator:</b><br><b>91*</b><br>* Total number of employees with completed performance appraisals made up as follows:<br>1) 2025/26 - 3rd Quarter 91 employees completed the Performance Appraisals<br><br><b>Denominator:</b><br><b>198*</b><br>* Total number of TS staff members recorded on the Performance Appraisal System, made up as follows:<br>1) 2025/26 - 3rd Quarter: 198 employees (TS only)<br><br>Calculations: 91/198 = 45.9% | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>Late submissions<br><br><b>B) Corrective Action:</b><br>Submit on time in the next quarter.                                                                                                                                                                                                 | Refer to list of TS employees in the 3rd quarter 2025/26 and performance appraisals.                                 | In the municipal context performance management is the logical extension and completion of the Integrated Development Planning and performance budgeting/financial management processes. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of the projects and budget.<br>Two levels of Performance Management must be implemented within the municipality:<br>1) Organisational level, i.e. how the municipality as a whole is achieving its development objectives. This is the level of Council, Municipal Manager and all directors/managers reporting directly to the Municipal Manager (Section 56 Managers).<br>2) Individual level: i.e. how well an individual is performing his or her own duties in line with the requirements of the organisation.<br><br>This KPI refers to the Implementation of the Performance Management System at Individual Level (All level 3 managers in TS other than Section 56 Managers) and will be measured |
| Improved governance and administration               | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION     | Risk Management               | SDBIP  | 5.9.3 | Number of quarterly progress reports on corrective action to address strategic and operational risks - TS | No             | 1.00                   | 1.00               | 3.00  | 1) Quarterly progress reports on corrective action to address strategic and operational risks submitted to Risk Management Committee meeting held 19 January 2026, Item 8.2                                                                                                                                                                                                                                                                       | N/A - Target achieved                                                                                                                                                                                                                                                                                                                                        | Refer to Agenda and Minutes of Risk Management Committee meeting held:<br>- 19 January 2026, Item 8.2                | In order to aid in the facilitation of Enterprise Risk Management processes within the Chief Albert Luthuli Municipality, and to aid in the preparation of a risk based audit plan, the risk register must be reviewed and updated on a continuous bases throughout the financial year. This can be achieved through workshops, management meetings or Risk Committee meetings.<br><br>The target relates the review and update (1 per quarter) of the Strategic and Operational Risk Register (All Departments) through quarterly submission to the Risk Committee.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

103.51

# **ANNEXURE D**



## **CORPORATE SERVICES**

**Corporate Services**  
**3rd Quarter KPI Input Scorecard - 2025/26**

| Strategic Objective   | Key Performance Area                                          | Programme                          | Source | ID    | Title                                                         | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target                 | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                           | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                                       | Portfolio of Evidence                                                                                                                                                                                                                                                                                                           | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Records Management                 | SDBIP  | 1.1   | Number of capacity building programs conducted on EDMS        | Yes            | 0w                     | N/A - Target relevant to Quarter 1 |       | Target relevant to Quarter 1                                                                                                                                                                                                                                                                                                    | Target relevant to Quarter 1                                                                                                                                                                                                                                                                                                    | Target relevant to Quarter 1                                                                                                                                                                                                                                                                                                    | This Indicator measures the number of capacity building programs conducted on EDMS to Municipal employees<br><br>POE: Attendance register of EDMS trainings conducted                                                                                                                                                                                                                                                                                                                                                                          |
| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Records Management                 | IDP    | 1.2   | Document management strategy approved                         | Yes            | 0w                     | 1 - Target relevant to Quarter 4   |       | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                    | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                    | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                    | This KPI measures the document management strategy approved by Council.<br><br>POE: Document Strategy and Council Resolution                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | IDP    | 1.3   | Number of skills audits conducted                             | Yes            | 0w                     | N/A - Target relevant to 2026/27   |       | N/A - Target relevant to 2026/27                                                                                                                                                                                                                                                                                                | N/A - Target relevant to 2026/27                                                                                                                                                                                                                                                                                                | N/A - Target relevant to 2026/27                                                                                                                                                                                                                                                                                                | N/A - Target relevant to 2026/27                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | SDBIP  | 1.3.1 | Number of Information Sharing conducted on Skills audit       | Yes            | 0w                     | 5 - Target relevant to Quarter 4   |       | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                    | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                    | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | IDP    | 1.4   | Percentage of critical vacant post filled                     | Yes            | 0w                     | 100.00%                            |       | This KPI has been zero-weighted for Quarter 3 as the outcome cannot yet be measured. The recruitment process for the positions of Director Technical Services, Director PED, and Chief Town Planner is currently underway. The indicator will be assessed and reported in Quarter 4 upon completion of the recruitment process. | This KPI has been zero-weighted for Quarter 3 as the outcome cannot yet be measured. The recruitment process for the positions of Director Technical Services, Director PED, and Chief Town Planner is currently underway. The indicator will be assessed and reported in Quarter 4 upon completion of the recruitment process. | This KPI has been zero-weighted for Quarter 3 as the outcome cannot yet be measured. The recruitment process for the positions of Director Technical Services, Director PED, and Chief Town Planner is currently underway. The indicator will be assessed and reported in Quarter 4 upon completion of the recruitment process. | Based on the approved 2024/25 organogram, the KPI will measure the # of authorised budgeted vacant posts (level 3 and above) to be filled during the current financial year.<br><br>Measurement detail of Target and Actual:<br><br><b>Numerator:</b><br># of identified critical positions filled post level ( level 3 and above) in the period under review<br><br><b>Denominator:</b><br># of vacant/new positions post level ( level 3 and above) as per the 2024/25 budget<br><br>POE: Organogram and Appointment letter for posts filled |
| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | SDBIP  | 1.4.1 | Review and approval of CALM organisational structure (Annual) | Yes            | 0w                     | 1- Target relevant to Quarter 4    |       | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                    | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                    | Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                    | MM approved 2024/25 Organogram for CALM by 31 May 2024<br><br>POE: Signed Organogram for CALM by MM                                                                                                                                                                                                                                                                                                                                                                                                                                            |

**Corporate Services**  
**3rd Quarter KPI Input Scorecard - 2025/26**

| Strategic Objective   | Key Performance Area                                          | Programme                          | Source | ID    | Title                                                                                                                                                | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                               | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation? | Portfolio of Evidence                                                                                        | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | SDBIP  | 1.4.2 | % of employees from previously disadvantaged groups appointed in the highest levels of management as per the approved EE plan by 30 June 2026 (GKPI) | No             | 100%                   | 85%                | 3.53  | <p><b>Numerator:</b><br/>39 - Number of black people, women and people with disabilities appointed in the 3 highest levels of management (Senior and Top Management - level 3 and above)</p> <p><b>Denominator:</b><br/>39 - Total staff compliment (Senior Management and Top Management - level 3 and above)</p> <p>Calculation: 39/39 = 100%</p> | N/A - Target Achieved                                                                                                     | Refer to list of employees indicated all employees with Level 3 and employee code                            | <p>Annually achieve the targets set for Designated Groups* out in the municipality's Employment Equity Plan thereby achieving 100% of the Employment Equity Plan.</p> <p>* Designated Groups - Black people (Africans, Coloured and Indians), women and people with disabilities.</p> <p>Measurement detail of Actual and Target:<br/><b>Numerator:</b><br/>Number of black people, women and people with disabilities appointed in the 3 highest levels of management (Management, Senior Management and Top Management as per the VIP Employment Equity Report)<br/><b>Denominator:</b><br/>Total staff compliment (Management, Senior Management and Top Management positions filled as per the VIP Employment Equity Report)<br/><b>&lt;Note&gt;</b> Management, Senior Management and Top Management identified through all positions on a Level 3 and above)</p> <p>POE: List of all employees indicating levels of employees</p> |
| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | SDBIP  | 1.4.3 | % of new appointees attending induction training                                                                                                     | Yes            | 0w                     | 1.00               |       | This KPI has been zero-weighted for Quarter 3 as there were no new appointments during the reporting period.                                                                                                                                                                                                                                        | This KPI has been zero-weighted for Quarter 3 as there were no new appointments during the reporting period.              | This KPI has been zero-weighted for Quarter 3 as there were no new appointments during the reporting period. | <p>Training provided to new employees by the employer in order to assist in adjustment to their new job tasks and to help them become familiar with their new work environment and the people working around them. This type of training will also outline the basic overview of the business and its services as well as the new employee's role in the environment.</p> <p>Measurement detail of KPI and Target:<br/><b>Numerator:</b><br/># of newly appointed employees that received induction training</p> <p><b>Denominator:</b><br/>The total number of employees who have left the municipality for reasons of resignation in any quarterly period will be measured against the total number of employees on the VIP Payroll System. This will include all employees as at 1 July 2024, including new appointments and resignations during the period of review.</p> <p>POE: Resignation letter of employees</p>               |
| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | SDBIP  | 1.4.4 | % staff turnover rate YTD                                                                                                                            | Yes            | 0w                     | 1.00               |       | This KPI has been zero-weighted for Quarter 3, as no resignations occurred during the reporting period.                                                                                                                                                                                                                                             | This KPI has been zero-weighted for Quarter 3, as no resignations occurred during the reporting period.                   | This KPI has been zero-weighted for Quarter 3, as no resignations occurred during the reporting period.      | <p>The total number of employees who have left the municipality for reasons of resignation in any quarterly period will be measured against the total number of employees on the VIP Payroll System. This will include all employees as at 1 July 2024, including new appointments and resignations during the period of review.</p> <p>POE: Resignation letter of employees</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | SDBIP  | 1.4.5 | Submission of Employment Equity Report to the Department of Labour                                                                                   | No             | 1.00                   | 1.00               | 3.00  | Confirmation of submission dated 13 January 2026                                                                                                                                                                                                                                                                                                    | N/A - Target Achieved                                                                                                     | Refer to Acknowledgement of submission of Employment Equity Report for the 2025 reporting period.            | <p>Section 21 (2)(b) of the Employment Equity Act state that an Employment Equity Report must be submitted to the Department of Labour by no later than the first day of October annually.</p> <p>The deadline for electronic submission has been set for 15 January 2025.</p> <p>This KPI refers to the submission of the 2024 Employment Equity Report to the Department of Labour.</p> <p>POE: Acknowledgement letter from Department of Labour</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | SDBIP  | 1.4.6 | Number of Customer satisfaction surveys conducted                                                                                                    | No             | 1.00                   | 1.00               | 3.00  | Customer survey was conducted during quarter 3                                                                                                                                                                                                                                                                                                      | N/A - Target Achieved                                                                                                     | Refer to hardcopies of customer care satisfaction conducted in the Quarter 3                                 | <p>The Indicator will be measured in terms of the completion of the CALM Customer response report in terms of the circulated survey (A non response to the survey will be deemed to be that customers of CALM are satisfied with the services and conditions.</p> <p><b>Allocation of Score:</b><br/>- a score allocation of 0 will be allocated if the CALM Customer response Report was not completed by the Communications Unit<br/>- a score of 1 will be allocated if the CALM Customer response Report was completed by the Communication Unit</p> <p>POE: Quarterly Customer response report</p>                                                                                                                                                                                                                                                                                                                                 |

**Corporate Services**  
**3rd Quarter KPI Input Scorecard - 2025/26**

| Strategic Objective   | Key Performance Area                                          | Programme                          | Source | ID     | Title                                                                                                             | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                      | Portfolio of Evidence                                                                                                                                                                                                                                                                                                        | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | SDBIP  | 1.4.7  | Number of Local Labour Forum meetings held                                                                        | No             | 2.00                   | 1.00               | 5.00  | The following Local Labour Forum meetings were held:<br>1) 30 January 2026<br>2) 31 March 2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | <b>A) Reason for Overachieving Target:</b><br>Due to special LLF to discuss urgent issues<br><br><b>B) Corrective Action:</b><br>None                                                                          | The following Local Labour Forum meetings were held:<br>1) 30 January 2026<br>2) 31 March 2026                                                                                                                                                                                                                               | Workplace forums may be formed by workers. They promote the workers' interests by consulting and making joint decisions. Employers must provide relevant information to workplace forums.<br><br>The functions of a workplace forum are to –<br>• promote the interests of all workers (not only trade union members);<br>• enhance workplace efficiency;<br>• consult with the employer; and<br>• take part in decision-making.<br><br>KPI to be measured through the number of LLF meetings held during 2024/25 financial year<br><br>POE: Attendance registers for LLF meetings held |
| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity - OHS       | SDBIP  | 1.4.8  | Number of quarterly Occupational Health and Safety (OHS) reports submitted to the Office of the Municipal Manager | No             | 1.00                   | 1.00               | 3.00  | 1) First quarter reporting done as follows:<br>- January 2026 submitted to MM office 31 January 2026<br>- February 2026 submitted to MM office 28 February 2026<br>- March 2026 submitted to MM office 31 March 2026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | N/A - Target Achieved                                                                                                                                                                                          | Refer to Acknowledgement of receipts of following monthly health reports relating January 2026 to March 2026                                                                                                                                                                                                                 | This Indicator measures total number of OHS reports submitted to MM's office.<br><br>POE: Acknowledgement of receipts of OHS reports to MM's Office                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity - OHS       | SDBIP  | 1.4.9  | Number of quarterly health and safety inspections conducted                                                       | No             | 2.00                   | 1.00               | 5.00  | Quarterly health and safety inspections conducted:<br>1) 23 March 2026 - Carolinā Sewer Treatment Plant & Water Treatment Plant<br>2) 24 March 2026 - Elukwatini Unit and Emanzana Unit                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | N/A - Target Achieved                                                                                                                                                                                          | Refer to Attendance Register of OHS inspection conducted:<br>1) 23 March 2026<br>2) 24 March 2026                                                                                                                                                                                                                            | This KPI measure CALM's efforts in establishing and maintaining a safe working environment through safety inspections and awareness conducted.<br><br>POE: Quarterly health and safety inspection reports                                                                                                                                                                                                                                                                                                                                                                               |
| Improve audit outcome | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity - OHS       | SDBIP  | 1.4.10 | Number of employee wellness programmes conducted                                                                  | No             | 11.00                  | 1.00               | 5.00  | 1) 28 January 2026 - Wellness programme for CS, FS, MM and Political Office Bearers.<br>2) 04 February 2026 - Wellness programme for CSS, TS, PED and Public Safety Department<br>3) 11 February 2026 - Wellness programme by Medizone held at Emanzana<br>4) 18 February 2026 - Wellness programme by Medizone held at Elukwatini<br>5) 24 February 2026 - Wellness programme by Medizone held at Empuluzi<br>6) 25 February 2026 - Wellness programme by Medizone held at Ekulindeni<br>7) 09 March 2026 - Wellness programme held at Carolina Townhall<br>8) 09 March 2026 - Wellness programme held at Emanzana Unit<br>9) 10 March 2026 - Programme on Medical Surveillance held at Elukwatini Unit Office<br>10) 10 March 2026 - Programme on Medical Surveillance held at Ekulindeni Unit Office<br>11) 11 March 2026 - Programme on Medical Surveillance held at Epuluzi Unit Office | <b>A) Reason for Overachieving Target:</b><br>We partnered with other stakeholders, which resulted in an increased number of awareness programmes being conducted.<br><br><b>B) Corrective Action:</b><br>None | Refer to attendance registers of OHS employees wellness programmes conducted;<br>1) 28 January 2026<br>2) 04 February 2026<br>3) 11 February 2026<br>4) 18 February 2026<br>5) 24 February 2026<br>6) 25 February 2026<br>7) 09 March 2026<br>8) 09 March 2026<br>9) 10 March 2026<br>10) 10 March 2026<br>11) 11 March 2026 | This Indicator measures the number of employee wellness programmes conducted to Municipal employees<br><br>POE: Attendance register of employee wellness programs                                                                                                                                                                                                                                                                                                                                                                                                                       |

**Corporate Services**  
**3rd Quarter KPI Input Scorecard - 2025/26**

| Strategic Objective                | Key Performance Area                                          | Programme                          | Source | ID    | Title                                                                                                                             | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target                 | Score | Actual Notes (Supporting Information)                                                                                                                  | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                         | Portfolio of Evidence        | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
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| Improved Institutional performance | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | IDP    | 1.5   | % of allocated budget spent on implementing the Workplace Skills Plan (GKPI) by 30 June                                           | No             | 0.00%                  | 75.00%                             | 1.00  | No POE Submitted                                                                                                                                       | A) Reason for not Achieving Target/Current Challenges:<br>WSP funds is under one vote with Bursary funds hence its difficult to track progress on spending<br><br>B) Corrective Action:<br>Finance to develop a vote for WSP only | No actual POE submitted      | A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate interventions which will address the needs arising out of local government skills sector plan, the municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies. The WSP shall also take into account the Employment Equity Plan ensuring incorporation of relevant developmental equity interventions into the plan. Measured against spending of the training budget.<br><br>Measurement detail of Target and Actual:<br><br>Numerator:<br>Total actual expenditure for Service Training<br><br>Denominator:<br>Total budget allocated for implementing WSP for the period July 2024 - June 2025<br><br>POE: Expenditure report                                                                      |
| Improved Institutional performance | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | SDBIP  | 1.5.1 | % of staff trained against internal training plan by 30 June 2026                                                                 | Yes            | 0w                     | 90% - Target relevant to Quarter 4 |       | Target relevant to Quarter 4                                                                                                                           | Target relevant to Quarter 4                                                                                                                                                                                                      | Target relevant to Quarter 4 | This KPI only measure the number of staff members trained. Measurement detail of Target and Actual:<br><br>Numerator:<br>Total actual training beneficiaries from 1 July 2024 to 30 June 2025(Employed)<br><br>Denominator:<br>Total planned training beneficiaries for 2024/25 (July 2024 to June 2025)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Improved Institutional performance | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | SDBIP  | 1.5.2 | Approved Workplace Skills Plan and Annual Training Report submitted to LG SETA on or before 30 April                              | Yes            | 0w                     | 1 - Target relevant to Quarter 4   |       | Target relevant to Quarter 4                                                                                                                           | Target relevant to Quarter 4                                                                                                                                                                                                      | Target relevant to Quarter 4 | The Workplace Skills Plan (WSP) and the Annual Training Report (ATR) are central to the establishment of a demand-led skills development system, which is responsive to the economic and social needs of South Africa. The ATR allows employers to monitor the achievement of skills priorities and skills development objectives as outlined in the WSP. Where there are differences between the WSP and the ATR, the ATR provides employers and Skills Development Facilitator's (SDFs) with an opportunity to analyse reasons for non-completion of planned training.<br><br>An employer must submit a WSP and ATR to the LGSETA by no later than 30 April each year.<br><br>Refers to submission of the 2025/26 WSP.<br><br><b>Allocation of score:</b><br>1) An actual value of 0 to be allocated IF the WSP/ATR was not submitted to LGSETA by 30 April 2026.<br>2) An actual value of 1 to be allocated IF the WSP/ATR was submitted to LGSETA by 31 April 2026. |
| Improved Institutional performance | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Institutional Capacity Development | SDBIP  | 1.5.3 | Number of Workshops, seminars and conferences held to ensure that Councillors are informed and trained on Local Government trends | No             | 2.00                   | 2.00                               | 3.00  | 1) 20 March 2026 - Leadership IMPACT AND INNOVATION Programme Masterclass 1 held virtually<br>2) 25 March 2026 - Workshop on upper limits via MS Teams | N/A - Target Achieved                                                                                                                                                                                                             | Refer to proof of attendance | Refer to KPI description. This KPI measures CALM's efforts in organising training for Councillors.<br><br>This includes all forms of training (In-house or through attending 3rd party courses)<br><br>POE: Attendance register of Workshops, seminars and conferences attended by CALM Councillors                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

**Corporate Services**  
**3rd Quarter KPI Input Scorecard - 2025/26**

| Strategic Objective                                                     | Key Performance Area                                          | Programme            | Source | ID    | Title                                                      | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                         | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                             | Portfolio of Evidence                                                        | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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| To ensure effective governance in the administration of the institution | KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION | Legal Services       | IDP    | 1.6   | Establish Municipal Court                                  | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | Target relevant to Quarter 4                                                                                                                                                                                                                                                  | Target relevant to Quarter 4                                                                                                                                                                                                                                          | Target relevant to Quarter 4                                                 | This indicator measures the establishment of Municipal Court.<br><br>POE: Proof of slot for Municipal Court                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Maintained a fully funded & Cash backed budget                          | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT           | Financial Management | SDBIP  | 4.1.5 | Percentage of cost reduced on Operational Budget (CS only) | No             | 37%                    | 10.00%                           | 5.00  | <b>Numerator:</b><br>R37,444,804.28 - Actual Expenditure<br><br><b>Denominator:</b><br>R59,554,132 - Total Departmental Allocation (Operational Budget)<br><br>Calculation:<br>37,444,804.28/59,55,132 = 63%<br><br>Therefore, the department saved 37% on operational budget | N/A - Target Achieved                                                                                                                                                                                                                                                 | Refer to Trial Balance for the period ending 31 March 2026                   | National Treasury introduced cost containment measures to institutions aimed at ensuring that the resources of municipalities are used effectively, efficiently and economically.<br><br>This KPI will measure cost reduced on operational budget                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Improved the revenue collection rate                                    | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT           | Revenue Management   | SDBIP  | 4.1.7 | Revenue collected from leasing of community Halls.         | No             | 34231.10               | 30000.00                         | 3.42  | January 2026: R13820<br>February 2026: R11923.1<br>March 2026: R 8488<br><br>Total: R34231.1                                                                                                                                                                                  | N/A - Target Achieved                                                                                                                                                                                                                                                 | Refer to revenue report for the period January 2026 to March 2026            | Indicators measures the amount of revenue collected from the leasing of community.<br><br>POE: Revenue report                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Improved ICT governance                                                 | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION               | ICT                  | SDBIP  | 5.1   | Percentage availability IT system infrastructure           | No             | 95.60%                 | 98.00%                           | 2.93  | 95.6% - Average uptime during quarter 3                                                                                                                                                                                                                                       | A) Reason for not Achieving Target/Current Challenges:<br>Emanzana unit not stable on network<br><br>B) Corrective Action:<br>Is to liaise with the Service provider to do some configuration on the network                                                          | Refer to monthly internet usage report for period January 2026 to March 2026 | A) IT Software:<br><br>Numerator:<br>Total average working hours per quarter minus actual down time in hours >15 minutes<br><br>Denominator:<br>200 working hours per month (600 working hours per quarter) - Actual working hours, based on average of 8 hours per working day for the period (Excluding weekends & public holidays)<br>ICT Software areas:<br>1) Mail<br>2) Website<br>3) Sage VIP<br>4) Sage ESS<br>5) Munsoft<br>6) Telephone<br>7) Internet<br>8) Network services<br><br>B) IT Hardware (Printers):<br><br>Numerator:                                                                                                                                            |
| Improved ICT governance                                                 | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION               | ICT                  | SDBIP  | 5.1.1 | Number of quarterly ICT Steering Committee meetings held   | No             | 0.00                   | 1.00                             | 1.00  | No POE Submitted                                                                                                                                                                                                                                                              | A) Reason for not Achieving Target/Current Challenges:<br>We were advised by the PMS that meetings must only sit after the end of the quarter.<br><br>B) Corrective Action:<br>Meetings will be scheduled to sit in the first week following the end of each quarter. | No actual POE reported                                                       | The Corporate Governance of ICT is a continuous function that should be embedded in all operations of the Municipality. In the execution the Corporate Governance of ICT, the leadership should provide for the necessary strategies, architectures, plans frameworks, policies, structures, procedures, processes, mechanisms and controls, and ethical culture.<br><br>In line with ICT Governance Framework proposed structure to effect Corporate Governance of and Governance of ICT the municipality has established an ICT Steering Committee.<br><br>Members of the Committee consists of the Municipal Manager and Head of Departments together with the Senior Manager: ICT. |

**Corporate Services**  
**3rd Quarter KPI Input Scorecard - 2025/26**

| Strategic Objective                    | Key Performance Area                            | Programme      | Source | ID    | Title                                                              | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                      | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                                                                                                                                                                                                             | Portfolio of Evidence                                           | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| Improved ICT governance                | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | ICT            | SDBIP  | 5.1.2 | Number of ICT Security Reports submitted to Oversight Committee    | No             | 1.00                   | 1.00               | 3.00  | 2) ICT Security Report for the period ending December 2025 submitted to the Risk Management Committee meeting held 19 January 2026         | N/A - Target Achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Refer to Risk Management Committee meeting held 19 January 2026 | Information and Communication Technology (ICT) security is achieved by implementing a suitable set of controls, including policies, processes, procedures, organisational structures, and software and hardware functions. These controls need to be established, implemented, monitored, reviewed and improved, where necessary, to ensure that the specific security and business objectives of Chief Albert Luthuli Municipality (CALM) are met.<br><br>Security Monitoring provides a means by which to confirm that information resource security controls are in place, are effective and are not being bypassed. One of the benefits of security monitoring is the early identification of wrongdoing or new security vulnerabilities. Early detection and monitoring can prevent possible attacks or minimise their impact on computer systems.<br><br>Any equipment attached to CALM's network is subject to security vulnerability scans. The goal of the scans is to reduce the vulnerability of CALM computers and the network to hacking, denial of service, infection, and other security risks from both inside and outside the CALM. ICT scans the servers using a mixture of commercial and open source software to monitor and assess the security of the CALM's network. Critical servers that store legally protected or other important non- public data are given priority, but others may be scanned.<br><br>This KPI will be measured through the number of ICT Security Reports generated on a quarterly basis in terms of security monitoring scans conducted. These security reports must be submitted to the Risk Management Committee on a quarterly basis. |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Communications | SDBIP  | 5.2   | Number of Local Communication meetings held                        | No             | 0.00                   | 1.00               | 1.00  | The Communications Meeting was not held during the reporting period.                                                                       | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>Non attendance by departments and other key stakeholders. Which makes the attendance to be poor.<br><br><b>B) Corrective Action:</b><br>The meeting has been held in April and will continue to have the meetings as special arrangement has been made with stakeholders who can not participate so that we can have special meetings. Moreover, we have included the GCIS and CDWs to the invitation so that can be able to assist. | No actual POE reported                                          | The target has been set at (1) Local Communication meeting per quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Communications | SDBIP  | 5.2.1 | Number of External newsletters (Insight) developed and distributed | No             | 1.00                   | 1.00               | 3.00  | External newsletters (Insight) developed and distributed for the following months:<br>1) January 2026<br>2) February 2026<br>3) March 2026 | N/A - Target Achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Refer to copies of external newsletters distributed             | CALM External newsletter finalised and distributed (Annual Target set at 4)<br><br>Please note that the target is accumulative and that reporting and POE is as follows:<br><br><b>Quarter 1:</b> External newsletter printed July'25 - 30 September'25<br><b>Quarter 2:</b> External newsletter printed October'25 - December'25<br><b>Quarter 3:</b> External newsletter printed January'26 - March'26<br><b>Quarter 4:</b> External newsletter printed April'26 - June'26                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

**Corporate Services**  
**3rd Quarter KPI Input Scorecard - 2025/26**

| Strategic Objective    | Key Performance Area                            | Programme                     | Source | ID    | Title                                                                  | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                              | Portfolio of Evidence                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| Improved audit outcome | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Governance and Administration | IDP    | 5.3   | Number of Council meeting Coordinated                                  | No             | 3.00                   | 1.00               | 5.00  | Council Meetings were held as follows:<br>1) 22 January 2026<br>2) 26 February 2026<br>3) 30 March 2026                                                                                                                                                                                                                                                                                                                                                                                                | <b>A) Reason for Overachieving Target:</b><br>Due to Special Council Meetings to discuss compliance issues<br><br><b>B) Corrective Action:</b><br>None | council Meetings were held as follows:<br>1) 22 January 2026<br>2) 26 February 2026<br>3) 30 March 2026                                                                                                                                                                                                                                                                                                                                                                                                             | The MFMA clearly separates roles and responsibilities between the Executive Mayor and Council, and between the Executive Mayor and the Municipal Manager and other senior officials. It creates a clear line of authority between the Council, which must approve Council policy, the Executive Mayor, who must provide political leadership, and the Municipal Manager, who is accountable to the Mayor and Council for implementing those policies.<br><br>Under the MFMA, councillors' policy setting and oversight functions include:<br>• setting the direction for municipal activities<br>• setting policy parameters to guide the municipal directives<br>• setting strategic objectives and priorities stating what outcomes and outputs are to be achieved<br>• monitoring the implementation of policies and priorities<br><br>KPI to be measured through the number of Council meetings held per annum as from July 2024 to June 2025.<br><br>POE: Attendance Register for Council meetings held |
| Improved audit outcome | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Governance and Administration | SDBIP  | 5.3.1 | Number of Mayoral Committee meetings coordinated                       | No             | 3.00                   | 3.00               | 3.00  | Mayoral Committee meetings coordinated:<br>1) 21 January 2026<br>2) 17 February 2026<br>3) 30 March 2026                                                                                                                                                                                                                                                                                                                                                                                               | N/A - Target Achieved                                                                                                                                  | Refer to Attendance Registers of Mayoral Committee meetings held:<br>1) 21 January 2026<br>2) 17 February 2026<br>3) 30 March 2026                                                                                                                                                                                                                                                                                                                                                                                  | The MFMA clearly separates roles and responsibilities between the Executive Mayor and Council, and between the Executive Mayor and the Municipal Manager and other senior officials. It creates a clear line of authority between the Council, which must approve Council policy, the Executive Mayor, who must provide political leadership, and the Municipal Manager, who is accountable to the Mayor and Council for implementing those policies.<br><br>Under the MFMA, councillors' policy setting and oversight functions include:<br>• setting the direction for municipal activities<br>• setting policy parameters to guide the municipal directives<br>• setting strategic objectives and priorities stating what outcomes and outputs are to be achieved<br>• monitoring the implementation of policies and priorities<br><br>KPI to be measured through the number of Mayoral meetings held per annum.<br><br>POE: Attendance Register for Mayoral Committee meetings held                      |
| Improved audit outcome | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Governance and Administration | SDBIP  | 5.3.2 | Number of CS monthly reports submitted to Portfolio Committee meetings | No             | 3.00                   | 3.00               | 3.00  | 1) December 2025 reports submitted to a meeting held 08 January 2026<br>2) January 2026 reports submitted to a meeting held 12 February 2026<br>3) February 2026 reports submitted to a meeting held 13 March 2026                                                                                                                                                                                                                                                                                     | N/A - Target Achieved                                                                                                                                  | Refer to minutes of the following CS Portfolio Committee meetings held during the period January 2026 to March 2026                                                                                                                                                                                                                                                                                                                                                                                                 | To ensure oversight on departmental activities, as per the KPI definition this KPI will be measured in terms of the number of Portfolio Committee meetings held in Corporate Services.<br><br>POE: Attendance Registers for Portfolio Committee meetings held                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Improved audit outcome | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Governance and Administration | SDBIP  | 5.3.3 | Number of MPAC meetings coordinated                                    | No             | 7.00                   | 1.00               | 5.00  | MPAC meeting coordinated:<br>- 15 January 2026<br>- 03 February 2026<br>- 23 February 2026<br>- 25 February 2026<br>- 05 March 2026<br>- 10 March 2026<br>- 27 March 2026                                                                                                                                                                                                                                                                                                                              | <b>A) Reason for Overachieving Target:</b><br>MPAC had to conduct oversight to all directorate<br><br><b>B) Corrective Action:</b><br>None             | Refer to Attendance Register of MPAC meeting held:<br>- 15 January 2026<br>- 03 February 2026<br>- 23 February 2026<br>- 25 February 2026<br>- 05 March 2026<br>- 10 March 2026<br>- 27 March 2026                                                                                                                                                                                                                                                                                                                  | The Target is set at (4) MPAC meetings for the financial year.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Improved audit outcome | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Governance and Administration | SDBIP  | 5.3.4 | Number of Section 79 oversight committees coordinated                  | No             | 6.00                   | 6.00               | 3.00  | Section 79 oversight committees coordinated as follows:<br>1) 20 January 2026 Technical Section 79 Oversight Committee Meeting<br>2) 23 January 2026 Technical Section 79 Oversight Committee Meeting<br>3) 05 February 2026 Local, Geographic naming, Rules, Ethics and Petitions Committee meeting.<br>4) 12 February 2026 Special Oversight responsible for PED.<br>5) 19 February 2026 Special Oversight responsible for PED<br>6) 18 March 2026 Technical Section 79 Oversight Committee Meeting, | N/A - Target Achieved                                                                                                                                  | Refer to Attendance Registers of Section 79 oversight meetings held:<br>1) 20 January 2026 Technical Section 79 Oversight Committee Meeting<br>2) 23 January 2026 Technical Section 79 Oversight Committee Meeting<br>3) 05 February 2026 Local, Geographic naming, Rules, Ethics and Petitions Committee meeting.<br>4) 12 February 2026 Special Oversight responsible for PED.<br>5) 19 February 2026 Special Oversight responsible for PED<br>6) 18 March 2026 Technical Section 79 Oversight Committee Meeting, | The target is set at 6 Section 79 Committee meetings held per quarter<br><br>POE: Attendance registers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

**Corporate Services**  
**3rd Quarter KPI Input Scorecard - 2025/26**

| Strategic Objective    | Key Performance Area                            | Programme                     | Source | ID    | Title                                                                       | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                  | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                                                                                                                                      | Portfolio of Evidence                                                                                     | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| Improved audit outcome | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Governance and Administration | SDBIP  | 5.3.5 | Number of Mayoral Imbizo held                                               | No             | 1.00                   | 1.00               | 3.00  | 1) Mayoral Imbizo held at Mpuluzi Goba Section Sports Ground on 09 March 2026          | N/A - Target achieved                                                                                                                                                                                                                                                                                                                                                                                                          | 1) Refer to Attendance Register of the Mayoral Imbizo Mpuluzi Goba Section Sports Ground on 09 March 2026 | The Mayoral Imbizo is an on-going Mayoral Outreach Programme aimed at bringing government closer to the people, whereby the Municipality interacts with communities regarding upcoming service delivery projects in their areas and progress on existing ones.<br><br>It also affords the public a platform to raise their concerns to the Municipal leadership.<br><br>KPI will measure number of Mayoral Imbizo's held.<br><br>POE: Attendance registers for Mayoral Imbizo's held                                                                                                                                                                                     |
| Improved audit outcome | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Governance and Administration | SDBIP  | 5.3.6 | Number of Departmental Service Charter reviewed                             | No             | 0.00                   | 1.00               | 1.00  | The Departmental Service Charter was not reviewed                                      | <b>A) Reason for not Achieving Target/Current</b><br>During the strategic planning there was no time to discuss the charter and there focus subject that we had to focus on.<br><br><b>B) Corrective Action:</b><br>To start with the charters in the next strategic planning                                                                                                                                                  | No actual POE reported                                                                                    | Indicator measures number of departmental service charters reviewed<br><br>Allocation of score:<br>1) An actual value of 0 to be allocated IF departmental service charters reviewed<br><br>2) An actual value of 1 to be allocated IF departmental service charters were reviewed and approved by Council<br><br>POE: Council resolution of service charters reviewed and approved                                                                                                                                                                                                                                                                                      |
| Improved audit outcome | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Governance and Administration | SDBIP  | 5.3.7 | # of quarterly Council meetings attended by one or more traditional leaders | No             | 0.00                   | 1.00               | 1.00  | No Council meeting was attended by any Traditional Leader during the reporting period. | <b>A) Reason for not Achieving Target/Current Challenges:</b><br>The traditional leaders did not attend the scheduled meetings despite invitations being issued, and no specific reasons were provided for their non-attendance.<br><br><b>B) Corrective Action:</b><br>Continuous engagement will be maintained with the Office of the Executive Mayor and the Office of the Speaker to improve attendance and participation. | No actual POE reported                                                                                    | This Indicator measures attendance of Traditional Leaders at Council meetings to reflect community involvement in Council affairs.<br><br>Number Quarterly Council meetings attended by one or more Traditional Leader representatives. Retrospective reporting for this KPI is applied retrospectively (Reporting refers to the previous quarters Council meeting).<br><br>* Please note that the target is accumulative.<br><br>Quarter 1: Council meetings held 1 July'22 - 30 Sep'25<br>Quarter 2: Council meetings held 1 Oct 25 - 31 Dec'25<br>Quarter 3: Council meetings held 1 Jan'26 - 31 March'26<br>Quarter 4: Council meetings held 1 April 26 - 30 June'26 |
| Improved audit outcome | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Governance and Administration | SDBIP  | 5.4   | Number of Ward Community meetings held                                      | No             | 25.00                  | 25.00              | 3.00  | 25 Ward Community meetings were held in quarter 3                                      | N/A - Target achieved                                                                                                                                                                                                                                                                                                                                                                                                          | Refer to Attendance registers of Ward Community meetings held during quarter 3                            | This KPI measures the number of Ward Community meetings held<br><br>POE: Attendance Registers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Improved audit outcome | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Governance and Administration | SDBIP  | 5.4.1 | Number of Ward Committee meetings held                                      | No             | 75.00                  | 75.00              | 3.00  | 75 Ward Committee meetings held in Q1                                                  | N/A - Target achieved                                                                                                                                                                                                                                                                                                                                                                                                          | Refer to Attendance registers of Ward Committee meetings held during quarter 3                            | This KPI measures number of Ward Committee meetings held<br><br>POE: Attendance Registers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

**Corporate Services**  
**3rd Quarter KPI Input Scorecard - 2025/26**

| Strategic Objective                    | Key Performance Area                            | Programme              | Source | ID    | Title                                                                                                     | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                     | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                             | Portfolio of Evidence                                                                              | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| Improved audit outcome                 | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Performance Management | SDBIP  | 5.5.1 | % of staff members with completed performance reviews (CS only)                                           | No             | 62.00%                 | 100.00%            | 1.86  | <p><b>Numerator:</b><br/>46* - Total number of employees with completed performance appraisals made up as follows:<br/>1) 2025/26 - 3rd Quarter: 46 employees completed the Performance Appraisals</p> <p><b>Denominator:</b><br/>74*</p> <p>* Total CS staff members quarter 3 on Performance Appraisal System:<br/>1) 2025/26 - 3rd Quarter: 74 employees (CS only)</p> <p>Calculation: 46/74 = 62%</p> | <p><b>A) Reason for not Achieving Target/Current Challenges:</b><br/>Late submission</p> <p><b>B) Corrective Action:</b><br/>Induction and monitoring the programme of submission</p> | Refer to list of CS employees in the 3rd quarter 2025/26 and performance appraisals.               | <p>"In the municipal context performance management is the logical extension and completion of the Integrated Development Planning and performance budgeting/financial management processes. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of the projects and budget.</p> <p>Two levels of Performance Management must be implemented within the municipality:</p> <p>1) Organisational level, i.e. how the municipality as a whole is achieving its development objectives. This is the level of Council, Municipal Manager and all directors/managers reporting directly to the Municipal Manager (Section 56 Managers).</p> <p>2) Individual level: i.e. how well an individual is performing his or her own duties in line with the requirements of the organisation.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Risk Management        | SDBIP  | 5.9.3 | Number of quarterly progress reports on corrective action to address strategic and operational risks - CS | No             | 1.00                   | 1.00               | 3.00  | Risk Quarterly progress reports on corrective action to address strategic and operational risks submitted to Risk Management Committee meeting held 19 January 2026                                                                                                                                                                                                                                       | N/A - Target achieved                                                                                                                                                                 | 1) Refer to Agenda and Minutes of Risk Management Committee meeting held 19 January 2026, Item 8.2 | <p>"In the municipal context performance management is the logical extension and completion of the Integrated Development Planning and performance budgeting/financial management processes. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of the projects and budget.</p> <p>Two levels of Performance Management must be implemented within the municipality:</p> <p>1) Organisational level, i.e. how the municipality as a whole is achieving its development objectives. This is the level of Council, Municipal Manager and all directors/managers reporting directly to the Municipal Manager (Section 56 Managers).</p> <p>2) Individual level: i.e. how well an individual is performing his or her own duties in line with the requirements of the organisation.</p> <p>This KPI refers to the Implementation of the Performance Management System at Individual Level (All level 3 managers in PED other than Section 56 Managers) and will be measured as follows:</p> <p><b>Numerator:</b><br/>Total number of completed performance reviews/appraisals for ALL Level 3 staff members for the period of review (1st, 2nd, 3rd &amp; 4th Quarter)*</p> <p>* First Quarter (All level 3 managers in CS as at 30 September 2024)<br/>Second Quarter (All level 3 managers in CS as at 31 December 2024)<br/>Third Quarter (All level 3 managers in CS as at 31 March 2025)<br/>Fourth Quarter (All level 3 managers in CS as at 30 June 2025)</p> <p><b>Denominator:</b><br/>Total number of staff members (Excluding employees removed from</p> |

85.74

# **ANNEXURE E**



## **FINANCIAL SERVICES**

Financial Services  
3rd Quarter KPI Scorecard - 2025/26

| Strategic Objective                             | Key Performance Area                                | Programme              | Source | ID    | Title                                                                                  | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                               | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Portfolio of Evidence                                      | Instruction for Completion                                                                                                                                                                                                                                                                                                                                |
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| Improved audit outcomes                         | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Financial Management   | IDP    | 4.1   | Number of unqualified audit opinion received                                           | Yes            | 0w                     | 1 - Target relevant to Quarter 2 |       | N/A - Target relevant to Quarter 2                                                                                                                                                                                                                                                                                  | N/A - Target relevant to Quarter 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | N/A - Target relevant to Quarter 2                         | Indicator measures the number of unqualified audit opinion received from the Auditor General.<br><br>Allocation of score:<br>1) An actual value of 0 to be allocated IF a qualified audit opinion is expressed<br>2) An actual value of 1 to be allocated IF an unqualified audit opinion is expressed<br><br>POE: Audit report from the Auditor General. |
| Improved audit outcomes                         | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Financial Management   | SDBIP  | 4.1.1 | Statutory Annual Financial Statements (AFS) submitted to AG on / before 31st           | Yes            | 0w                     | 1 - Target relevant to Quarter 1 |       | 1 - Target relevant to Quarter 1                                                                                                                                                                                                                                                                                    | 1 - Target relevant to Quarter 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1 - Target relevant to Quarter 1                           | 2024/25 AFS to be submitted by 31st August 2025 and to be confirmed by the Office of the Auditor General.                                                                                                                                                                                                                                                 |
| Maintained a fully funded & Cash backed budget. | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Financial Management   | SDBIP  | 4.1.3 | Number of tariffs structures adopted by Council.                                       | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                                                  | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | N/A - Target relevant to Quarter 4                         | This indicator measures the number of tariffs structures adopted by Council.<br><br>POE: Council Resolution                                                                                                                                                                                                                                               |
| Maintained a fully funded & Cash backed budget. | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Financial Management   | SDBIP  | 4.1.4 | Current Ratio maintained                                                               | No             | 1.70                   | 0.10                             | 5.00  | Current ratio is at 1.7 within the accepted industry norm                                                                                                                                                                                                                                                           | <b>A) Reason for Overachieving Target/Current Challenges:</b><br>The current ratio of 1.7:1 for the third quarter ended 31 March 2026, calculated in accordance with National Treasury MFMA Circular 71, is primarily attributable to a strong current asset base at reporting date particularly driven largely by higher cash and cash equivalents at the end of the quarter, mainly as a result of grant receipts and controlled expenditure. In addition, current liabilities particularly trade payables remained relatively low in comparison to current assets, further strengthening the ratio.<br><br><b>B) Corrective Action:</b><br>None | Refer to calculated current ratios                         | Indicator measures the liquidity position of the municipality<br><br>POE: Current ratios calculated on AFS                                                                                                                                                                                                                                                |
| Maintained a fully funded & Cash backed budget. | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Financial Management   | SDBIP  | 4.1.5 | Percentage of cost reduced on Operational Budget (FS only)                             | No             | 32.00                  | 10.00%                           | 5.00  | <b>Numerator:</b><br>R33 232 325,01 - Actual Expenditure, for Quarter 3<br><br><b>Denominator:</b><br>R48 878 048,00 - Total Departmental Allocation for Quarter 3 (Operational Budget)<br><br>Calculation:<br>R33 232 325,01/R48 878 048,00 = 32%<br><br>Therefore, the department saved 32% on operational budget | <b>A) Reason for Overachieving Target/Current Challenges:</b><br>Cost containment measures were reinforced in response to the observed low levels of revenue collection.<br><br><b>B) Corrective Action:</b><br>None                                                                                                                                                                                                                                                                                                                                                                                                                               | Refer to Trial Balance for the period ending 31 March 2026 | National Treasury introduced cost containment measures to institutions aimed at ensuring that the resources of municipalities are used effectively, efficiently and economically.<br><br>This KPI will measure cost reduced on operational budget                                                                                                         |
| To improve fleet management                     | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Fleet Operational Cost | SDBIP  | 4.1.6 | Number of petrol consumption report submitted to Accounting Officer                    | No             | 1.00                   | 1.00                             | 3.00  | Petrol Consumption reports submitted to the Accounting officer for the period of January 2026 to March 2026                                                                                                                                                                                                         | N/A - Target Achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Refer to proof of submission                               |                                                                                                                                                                                                                                                                                                                                                           |
| Maintained a GRAP Compliant Asset register.     | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Asset Management       | IDP    | 4.2   | Number of updated asset registers maintained                                           | No             | 1.00                   | 1.00                             | 3.00  | Asset registers maintained during the 3rd Quarter                                                                                                                                                                                                                                                                   | N/A - Target Achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Refer to Asset registers maintained during the 3rd Quarter | This indicators measures the number of updated asset registers maintained<br><br>POE: Updated asset register                                                                                                                                                                                                                                              |
| To ensure Safeguarding of Municipal Asset       | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Asset Management       | SDBIP  | 4.2.1 | Number of Asset verifications performed by 30 June 2026                                | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | 1 - Target relevant to Quarter 4                                                                                                                                                                                                                                                                                    | 1 - Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1 - Target relevant to Quarter 4                           | Indicator measures the number of quarterly physical asset verification conducted<br><br>POE: Quarterly Asset verification reports                                                                                                                                                                                                                         |
| To ensure Safeguarding of Municipal Asset       | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Asset Management       | SDBIP  | 4.2.2 | Number of re-assessment of useful lives, residual values and impairment test conducted | Yes            | 0w                     | 1 - Target relevant to Quarter 1 |       | 1 - Target relevant to Quarter 1                                                                                                                                                                                                                                                                                    | 1 - Target relevant to Quarter 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1 - Target relevant to Quarter 1                           | Indicator measures that controls are in place to ensure accuracy of useful lives on assets<br><br>POE: Report on useful lives assessments                                                                                                                                                                                                                 |

**Financial Services**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                                  | Key Performance Area                                | Programme               | Source | ID    | Title                                                                      | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                    | Portfolio of Evidence                                | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                 |
|------------------------------------------------------|-----------------------------------------------------|-------------------------|--------|-------|----------------------------------------------------------------------------|----------------|------------------------|----------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| To ensure sound and responsible financial Management | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Supply Chain Management | IDP    | 4.3   | All departmental procurement plans approved by 30 June 2025                | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                                           | N/A - Target relevant to Quarter 4                   | KPI will measure approval of all departmental Procurement Plan by Council on or before 30 June 2025<br><br>POE: Council resolution                                                                                                                                                                                                                                                                                         |
| To ensure sound and responsible financial Management | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Supply Chain Management | SDBIP  | 4.3.1 | Updated contract registers submitted quarterly to MM's office              | No             | 1.00                   | 1.00                             | 3.00  | Contract register submitted to MM office                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | N/A - Target Achieved                                                                                                                                                                                                                                                                                        | Refer to Acknowledgement letter                      | KPI measures submission of contract registers quarterly to MM's Office<br><br>POE: Proof of submission of contract registers to MM's Office (MM's signature)                                                                                                                                                                                                                                                               |
| To ensure sound and responsible financial Management | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Supply Chain Management | SDBIP  | 4.3.2 | Quarterly Evaluations of Suppliers Performance                             | No             | 1.00                   | 1.00                             | 3.00  | Quarterly Evaluations of Suppliers Performance Conducted                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | N/A - Target Achieved                                                                                                                                                                                                                                                                                        | Refer to quarterly evaluations of Supplies           | This indicator measures suppliers performance on agreed delivery terms<br><br>POE: Quarterly suppliers Performance Evaluation Report                                                                                                                                                                                                                                                                                       |
| To ensure sound and responsible financial Management | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Supply Chain Management | SDBIP  | 4.3.3 | % of bids awarded within 90 days                                           | Yes            | 0w                     | 100%                             |       | No Bids were awarded in the reporting Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | No Bids were awarded in the reporting Quarter                                                                                                                                                                                                                                                                | No Bids were awarded in the reporting Quarter        | Measurement detail of Target and Actual:<br><br><b>Numerator:</b><br>Total number of tenders awarded within the tender validity period (90 days)<br><br>* Calculated from the date of TENDER CLOSURE to approval of Bid Adjudication.<br><br><b>Denominator:</b><br>Total number of tenders awarded during the period.<br><br>KPI refers to all bids awarded as per the CALM SCM competitive bidding process for tenders o |
| To ensure sound and responsible financial Management | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Supply Chain Management | SDBIP  | 4.3.4 | Percentage of municipal goods and services procured from local businesses. | No             | 23%                    | 10%                              | 5.00  | <b>January 2026</b><br>Expenditure on local service providers - R207 193,00<br>Order's issued - R4 619 925,59<br><br>Calculations: R207 193/R4 619 925,59 = 4%<br><br><b>February 2026</b><br>Expenditure on local service providers - R2 207 306,75<br>Order's issued - R5 938 334,37<br><br>Calculations: R2 207 306,75/R5 938 334,37 = 37%<br><br><b>March 2026</b><br>Expenditure on local service providers - R2 832 578,42<br>Order's issued - R10 521 489,89<br><br>Calculations: R2 832 578,42/R10 521 489,89 = 27%<br><br>4%+37%+27% =23%<br>3 | <b>A) Reason for Overachieving Target/Current Challenges:</b><br>The municipality achieved 23% instead of 10% due to the deliberate prioritisation of local suppliers during procurement processes, which led to more spending on local businesses than planned.<br><br><b>B) Corrective Action:</b><br>None | Refer to SCM report for the period ending March 2026 | This indicator measures the percentage of municipal goods and services procured from local businesses.<br><br>POE: SCM reports                                                                                                                                                                                                                                                                                             |
| Improved the revenue collection rate                 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Revenue Management      | IDP    | 4.4   | Complete and reliable supplementary valuation rolls approved               | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                                           | N/A - Target relevant to Quarter 4                   | Indicator measures the number of supplementary valuation rolls approved by council<br><br>POE: Council resolution of supplementary valuation rolls                                                                                                                                                                                                                                                                         |
| Improved the revenue collection rate                 | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Revenue Management      | SDBIP  | 4.4.1 | Percentage of Revenue collected from current billing                       | No             | 60%                    | 50%                              | 3.00  | <b>January 2026: 37%</b><br>Total revenue collected - R6 136 445,79<br>Total Billed services - R16 755 906,41<br><br><b>February 2026: 82%</b><br>Total revenue collected - R13 704 430,42<br>Total Billed services - R16 793 223,65<br><br><b>March 2026: 63%</b><br>Total revenue collected - R10 110 797,90<br>Total Billed services - R15 967 211,01<br><br>Total = R29 951 674,11/R49 516 341,07 = 60%                                                                                                                                             | <b>A) Reason for Overachieving Target/Current Challenges:</b><br>The achievement of a 60% collection rate on current billing is the result of consistent enforcement of credit control measures, which has strengthened momentum in revenue collection.<br><br><b>B) Corrective Action:</b><br>None          | Refer to quarter 3 revenue collection report         | This indicator measures the percentage of Revenue collected from current billing<br><br>POE: Revenue collection report                                                                                                                                                                                                                                                                                                     |

Financial Services  
3rd Quarter KPI Scorecard - 2025/26

| Strategic Objective                                       | Key Performance Area                                | Programme                       | Source | ID    | Title                                                              | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                   | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Portfolio of Evidence                                                 | Instruction for Completion                                                                                                                                                                                                                                                                                                          |
|-----------------------------------------------------------|-----------------------------------------------------|---------------------------------|--------|-------|--------------------------------------------------------------------|----------------|------------------------|----------------------------------|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved the revenue collection rate                      | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Revenue Management              | SDBIP  | 4.4.2 | Percentage of Revenue collected from debts                         | No             | 2%                     | 5%                               | 1.20  | <p><b>January 2026: 1%</b><br/>Total revenue collected - R6 136 445,79<br/>Total Billed services - R671 111 247,64</p> <p><b>February 2026: 2%</b><br/>Total revenue collected - R13 704 430,42<br/>Total Debtors - R622 960 546,67</p> <p><b>March 2026: 1.7%</b><br/>Total revenue collected - R10 110 797,90<br/>Total Debtors - R579 097 754,43</p> <p>Calculations: <math>1\% + 2\% + 1.7\% = 2\%</math><br/>3</p> | <p><b>A) Reason for not Achieving Target/Current Challenges:</b><br/>- Non Responsiveness of customers.</p> <p><b>B) Corrective Action:</b><br/>- Approval &amp; Implementation of the Revenue enhancement strategy which will include targeted debt collection methods.<br/>- Political intervention ( ward based revenue analysis and ward based community engagements)</p>                                                                                                                                                                                                                                        | Refer to quarter 3 revenue collection report                          | This indicator measures the percentage of Revenue collected from debts.<br><br>POE: Revenue collection report                                                                                                                                                                                                                       |
| Improved the revenue collection rate                      | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Revenue Management              | SDBIP  | 4.4.3 | Percentage of indigents Applications processed.                    | No             | 100%                   | 100%                             | 3.00  | <p>Numerator:<br/><b>9355</b> - Total number of indigent applications received and processed during the period ending March 2026</p> <p>Denominator:<br/><b>9355</b> - Total number of indigent applications received during the period ending March 2026</p> <p>Calculations: <math>9355/9355 = 100\%</math></p>                                                                                                       | N/A - Target Achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Refer to Free Basics Services report for the period ending March 2026 | This indicator measures percentage of indigents Applications processed.<br><br>POE: Free Basics Services report                                                                                                                                                                                                                     |
| Improved the revenue collection rate                      | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Revenue Management              | SDBIP  | 4.4.4 | Percentage of revenue collected from government debts.             | No             | 96%                    | 60%                              | 2.80  | <p>Percentage collected from Government Debts<br/>R21 600 879,05 - Outstanding government debts as 31 March 2026</p> <p>Government dept. collection - 56% (R12 180 758,21)</p> <p>Calculations: <math>R12\ 180\ 758,21/R21\ 600\ 879,05 = 56\%</math></p>                                                                                                                                                               | <p><b>A) Reason for not Achieving Target/Current Challenges:</b><br/>The under-collection of government debt against the set targets is primarily attributable to timing differences in payment cycles. Government departments operate on a financial year ending in March, resulting in settlement of municipal accounts typically occurring at the beginning of the new financial year. Consequently, collections for the reporting period appear lower; however, payments are expected to be realised shortly thereafter.</p> <p><b>B) Corrective Action:</b><br/>Follow up and enforce payment arrangements.</p> | Refer to outstanding debtors report and revenue collection report     | This indicator measures the percentage of revenue collected from government debts.                                                                                                                                                                                                                                                  |
| Improved the revenue collection rate                      | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Revenue Management              | SDBIP  | 4.4.5 | Percentage of revenue collected from businesses.                   | No             | 11%                    | 30%                              | 1.14  | <p>Percentage collected from businesses<br/>R115 541 101,10 - Outstanding Businesses debts as 31 March 2026</p> <p>Businesses dept. collection - 11,42% (R13 190 368,62)</p> <p>Calculations: <math>R13\ 190\ 368,62/R115\ 541\ 101,10 = 11,42\%</math></p>                                                                                                                                                             | <p><b>A) Reason for not Achieving Target/Current Challenges:</b><br/>Non Responsiveness of customers.</p> <p><b>B) Corrective Action:</b><br/>Implementation of targeted debt collection measures.</p>                                                                                                                                                                                                                                                                                                                                                                                                               | Refer to outstanding debtors report and revenue collection report     | This indicator measures the percentage of revenue collected from businesses.                                                                                                                                                                                                                                                        |
| Effective Management of Expenditure                       | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Expenditure                     | IDP    | 4.5   | Percentage of UIFW expenditure reduced                             | No             | 0%                     | 80.00%                           | 1.00  | <p>The municipality incurred R415 130.11 on Fruitless and Wasteful expenditure. Therefore the municipality did not receded on UIFW</p>                                                                                                                                                                                                                                                                                  | <p><b>A) Reason for not Achieving Target/Current Challenges:</b><br/>The continuous monthly accrual of interest on the Department of Labour COVID services account.</p> <p><b>B) Corrective Action:</b><br/>Finalisation of the verification of retention liabilities and assessment of the Municipality's financial position to determine its ability to settle the outstanding debt and prevent further incurrence of interest.</p>                                                                                                                                                                                | Refer to the Expenditure report for Quarter 3                         | This indicator measures the percentage of UIFW expenditure reduced<br><br>POE: Fruitless and Wasteful expenditure                                                                                                                                                                                                                   |
| To ensure financial healthier and sustainable environment | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Creditors                       | IDP    | 4.6   | Percentage of service providers paid within 30 days                | No             | 100%                   | 100%                             | 3.00  | All service providers were paid within 30 days upon receipt of their invoices.                                                                                                                                                                                                                                                                                                                                          | N/A - Target Achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Refer to Invoice Register                                             | This indicator measures the percentage of service providers paid within 30 days<br><br>POE: SCM report                                                                                                                                                                                                                              |
| Improved audit outcome                                    | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Budget Management and Reporting | IDP    | 4.7   | Final MTREF Budget tabled and approved by Council by 31 May 2025   | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                      | N/A - Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | N/A - Target relevant to Quarter 4                                    | <p>The Municipal Systems Act, Section 24(1) state that the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget.</p> <p>This KPI will be measured in terms of the submission and approval of the 2025/26 Budget by Council by no later than 31 May 2025</p>           |
| Improved audit outcome                                    | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Budget Management and Reporting | SDBIP  | 4.7.1 | Draft MTREF Budget tabled and approved by Council by 31 March 2026 | No             | 1.00                   | 1.00                             | 3.00  | Draft MTREF Budget was submitted to Council meeting held 31 March 2025                                                                                                                                                                                                                                                                                                                                                  | N/A - Target Achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Refer to agenda of Council meeting held 31 March 2025                 | <p>The Municipal Systems Act, Section 16(2) state that the Mayor of the municipality must table the annual budget at a Council meeting at least 90 days before the start of the budget year.</p> <p>This KPI will be measured in terms of the submission of the Draft 2025/26 Budget to Council by no later than 30 March 2025.</p> |

**Financial Services**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective    | Key Performance Area                                | Programme                       | Source | ID    | Title                                                                                                         | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                            | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation? | Portfolio of Evidence                                                                                                | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| Improved audit outcome | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Budget Management and Reporting | SDBIP  | 4.7.2 | Adjustment budget finalised and submitted to Council for approval no later than 28 February 2026              | No             | 1.00                   | 1.00               | 3.00  | Adjustment budget was submitted to Council meeting held 26 February 2026                                                                                                                                                                                                                                                                                                                         | N/A - Target Achieved                                                                                                     | Refer to agenda of Council meeting held 26 February 2026                                                             | Approval of 2023/24 Adjustment Budget by Council by at least 31 January - MFMA Section 54(1)(f) & 72(3)(a) - (b)<br><br><b>Allocation of score:</b><br>1) An actual value of 0% to be allocated IF the 2024/25 Adjustment Budget is not approved by 28 February<br>2) An actual value of 100% to be allocated IF the 2024/25 Adjustment Budget is approved by 28 February                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Improved audit outcome | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Budget Management and Reporting | SDBIP  | 4.7.3 | Number of quarterly MFMA section 52(d) reports submitted to Council within 30 days of the end of each quarter | No             | 1.00                   | 1.00               | 3.00  | Section 52(d) reports submitted to Council meeting held 22 January 2026                                                                                                                                                                                                                                                                                                                          | N/A - Target Achieved                                                                                                     | Refer to Council resolution of Council meeting held 22 January 2026                                                  | This indicator measures the number of quarterly MFMA section 52(d) reports submitted to Council within 30 days of the end of each quarter<br><br>POE: Council resolution                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Improved audit outcome | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Budget Management and Reporting | SDBIP  | 4.7.4 | MFMA Section 72 (financial performance mid year) report submitted to Council by 25 January 2026               | No             | 1.00                   | 1.00               | 3.00  | MFMA Section 72 (financial performance mid year) report submitted to Council held on the 22 January 2026                                                                                                                                                                                                                                                                                         | N/A - Target Achieved                                                                                                     | Refer to agenda of Council meeting held 22 January 2026                                                              | Number of Reports on Financial Performance submitted to Council (Section 71 Report) for adoption at the quarterly Council meetings.<br><br>Target set at 1 per quarter (Report on Financial Performance for each quarter in the financial year)<br><br>In year reporting will be retrospective as follows:<br><b>Quarter 1:</b><br>Refers to Report on Financial Performance for the period ending June 2024<br><b>Quarter 2:</b><br>Refers to Report on Financial Performance for the period ending September 2024<br><b>Quarter 3:</b><br>Refers to Report on Financial Performance for the period ending December 2024<br><b>Quarter 4:</b><br>Refers to Report on Financial Performance for the period ending March 2025                                                                                                                                                                             |
| Improved audit outcome | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION     | Governance and Administration   | SDBIP  | 5.4.2 | Number of Financial Services Monthly reports submitted to portfolio Committee meetings                        | No             | 3.00                   | 3.00               | 3.00  | 1) December 2025 reports submitted to a meeting held 09 January 2026<br>2) January 2026 reports submitted to a meeting held 12 February 2026<br>3) February 2026 reports submitted to a meeting held 11 March 2026                                                                                                                                                                               | N/A - Target Achieved                                                                                                     | Refer to minutes of the following FS Portfolio Committee meetings held during the period January 2026 to March 2026. | To ensure oversight on departmental activities, as per the KPI definition this KPI will be measured in terms of the number of Portfolion Committee meetings held in Finance Financial Portfolio department.<br><br>POE: Attendance Registers for Portfolio Committee meetings held                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Improved audit outcome | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION     | Governance and Administration   | SDBIP  | 5.4.7 | Percentage of Auditor General findings resolved as per the approved Audit Action plan by 30 June 2026         | No             | 81.00%                 | 60.00%             | 4.05  | 81% of Auditor General findings has resolved as per the approved Audit Action                                                                                                                                                                                                                                                                                                                    | N/A - Target Achieved                                                                                                     | Refer to audit Action Plan                                                                                           | The KPI refers to compliance as determined through the external audit (AG).<br><br>Measurement detail of Target and Actual:<br><br><b>Numerator:</b><br># of prior year AG (2023/24) Management letter audit findings resolved - Management Letter Action Plan (Finance)<br><br>* As reflected in the Internal Audit Follow Up Audit on the implementation of AG Management Letter Findings.<br><br><b>Denominator:</b><br>Total # AG audit findings raised as per the 2023/24 AG Management letter - Management Letter Action Plan (Finance)                                                                                                                                                                                                                                                                                                                                                            |
| Improved audit outcome | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION     | Performance Management          | SDBIP  | 5.5.1 | % of staff members with completed performance reviews (FS only)                                               | No             | 100.00%                | 100.00%            | 3.00  | <b>Numerator:</b><br>49*<br>* - Total number of employees with completed performance appraisals made up as follows:<br>1) 2025/26 - 3rd Quarter: 49 employees completed the Performance Appraisals<br><br><b>Denominator:</b><br>49*<br>* Total FS staff members quarter 3 on Performance Appraisal System:<br>1) 2025/26 - 3rd Quarter: 49 employees (FS only)<br><br>Calculation: 49/49 = 100% | N/A - Target Achieved                                                                                                     | Refer to list of FS employees in the 3rd quarter 2025/26 and performance appraisals.                                 | In the municipal context performance management is the logical extension and completion of the Integrated Development Planning and performance budgeting/financial management processes. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of the projects and budget.<br>Two levels of Performance Management must be implemented within the municipality:<br>1) Organisational level, i.e. how the municipality as a whole is achieving its development objectives. This is the level of Council, Municipal Manager and all directors/managers reporting directly to the Municipal Manager (Section 56 Managers).<br>2) Individual level, i.e. how well an individual is performing his or her own duties in line with the requirements of the organisation. |

Financial Services  
3rd Quarter KPI Scorecard - 2025/26

| Strategic Objective                    | Key Performance Area                            | Programme       | Source | ID    | Title                                                                                                     | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target | Score | Actual Notes (Supporting Information)                                                                                                                               | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation? | Portfolio of Evidence                                                                               | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Risk Management | SDBIP  | 5.9.3 | Number of quarterly progress reports on corrective action to address strategic and operational risks - FS | No             | 1.00                   | 1.00               | 3.00  | Risk Quarterly progress reports on corrective action to address strategic and operational risks submitted to Risk Management Committee meeting held 19 January 2026 | N/A - Target Achieved                                                                                                     | 1) Refer to Agenda and Minutes of Risk Management Committee meeting held 19 January 2026, Item 8.2. | <p>In the municipal context performance management is the logical extension and completion of the Integrated Development Planning and performance budgeting/financial management processes. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of the projects and budget.</p> <p>Two levels of Performance Management must be implemented within the municipality:</p> <p>1) Organisational level, i.e. how the municipality as a whole is achieving its development objectives. This is the level of Council, Municipal Manager and all directors/managers reporting directly to the Municipal Manager (Section 56 Managers).</p> <p>2) Individual level: i.e. how well an individual is performing his or her own duties in line with the requirements of the organisation.</p> <p>This KPI refers to the Implementation of the Performance Management System at Individual Level (All level 3 managers in PED other than Section 56 Managers) and will be measured as follows:</p> <p>Numerator:<br/>Total number of completed performance reviews/appraisals for ALL Level 3 staff members for the period of review (1st, 2nd, 3rd &amp; 4th Quarter)*<br/>* First Quarter (All level 3 managers in CS as at 30 September 2024)<br/>Second Quarter (All level 3 managers in CS as at 31 December 2024)<br/>Third Quarter (All level 3 managers in CS as at 31 March 2025)</p> |

67.79

# **ANNEXURE F**



**OFFICE OF THE MUNICIPAL  
MANAGER**

**Office of the Municipal Manager**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                            | Key Performance Area                                | Programme              | Source | ID    | Title                                                                           | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                             | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation? | Portfolio of Evidence                                                                 | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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| Maintained a fully funded & Cash backed budget | KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | Financial Management   | SDBIP  | 4.1.5 | Percentage of cost reduced on Operational Budget (MM only)                      | No             | 24.00%                 | 10.00%                           | 5.00  | <b>Numerator:</b><br>R6 814 436,67 - Actual Expenditure<br><br><b>Denominator:</b><br>R8 980 140,00 - Total Departmental Allocation (Operational Budget)<br><br>Calculation:<br>R6 814 436,67/R8 980 140 = 76%<br><br>Therefore, the department saved 24%                                                                                                                                         | N/A - Target Achieved                                                                                                     | Refer to Trial Balance for the period ending 31 March 2026                            | National Treasury introduced cost containment measures to institutions aimed at ensuring that the resources of municipalities are used effectively, efficiently and economically.<br><br>This KPI will measure cost reduced on operational budget                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Improved audit outcome                         | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION     | Performance Management | IDP    | 5.5   | % of staff members with a signed Performance Plan                               | No             | 100.00%                | 100.00%                          | 3.00  | <b>Numerator:</b><br>461 - Total number of employees with signed performance plans<br><br><b>Denominator:</b><br>461 - Total number of CALM employees<br><br>Calculations: 461/461 = 100%                                                                                                                                                                                                         | N/A - Target Achieved                                                                                                     | Refer to signed individual performance plans for 2025/26 Financial Year.              | The Performance Plan defines expectations of an employee based on the Job Description entered into. Performance Plans should be evaluated each financial year (Reviewed Annually).<br><br>KPI to be measured as follows:<br><br><b>Numerator:</b><br>Total number of employees with signed Performance Plans<br><br><b>Denominator:</b><br>Total number of staff members (Excluding Interns, students and employees removed from payroll) as at 31 July 2024<br><br><b>&lt;Note&gt;</b> Employees employed during the 4th quarter excluded as Performance Plans will be completed for the new financial year (2024/25).                                                                                                                                                                                                                                                                               |
| Improved audit outcome                         | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION     | Performance Management | SDBIP  | 5.5.1 | % of staff members with completed performance reviews ( MM only)                | No             | 100.00%                | 100.00%                          | 3.00  | <b>Numerator:</b><br>10<br>* - Total number of employees with completed performance appraisals made up as follows:<br>1) 2025/26 - 3rd Quarter 10 employees completed the Performance Appraisals<br><br><b>Denominator:</b><br>10*<br>* Total OMM staff members quarter 3 on Performance Appraisal System:<br>1) 2025/26 - 3rd Quarter: 10 employees (OMM only)<br><br>Calculations: 10/10 = 100% | N/A - Target Achieved                                                                                                     | Refer to list of OMM employees in the 3rd quarter 2025/26 and performance appraisals. | In the municipal context performance management is the logical extension and completion of the Integrated Development Planning and performance budgeting/financial management processes. The performance management system is designed to monitor and evaluate the progress made in the implementation of a municipality's development objectives, taking into account the timeframe of the projects and budget. Two levels of Performance Management must be implemented within the municipality:<br>1) Organisational level, i.e. how the municipality as a whole is achieving its development objectives. This is the level of Council, Municipal Manager and all directors/managers reporting directly to the Municipal Manager (Section 56 Managers).<br>2) Individual level: i.e. how well an individual is performing his or her own duties in line with the requirements of the organisation. |
| Improved governance and administration         | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION     | Performance Management | IDP    | 5.6   | Final SDBIP approved by Executive Mayor within 28 days after approval of Budget | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | 1 - Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                  | 1 - Target relevant to Quarter 4                                                                                          | 1 - Target relevant to Quarter 4                                                      | Approval of the 2024/25 SDBIP within 28 days after approval of budget<br><br><b>Allocation of score:</b><br>1) An actual value of 0 to be allocated IF SDBIP not approved by Mayor within 28 days after approval of budget<br><br>2) An actual value of 1 to be allocated IF SDBIP approved by Mayor within 28 days after approval of budget                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

**Office of the Municipal Manager**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                    | Key Performance Area                            | Programme              | Source | ID    | Title                                                                                                                                                              | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                               | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation? | Portfolio of Evidence                                                        | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------------|-------------------------------------------------|------------------------|--------|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|----------------------------------|-------|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Performance Management | SDBIP  | 5.6.1 | % of section 54A and section 56 managers Performance Agreements signed on time (at least within one month after commencement of new financial year or appointment) | Yes            | 0w                     | 1 - Target relevant to Quarter 1 |       | 1 - Target relevant to Quarter 1                                    | 1 - Target relevant to Quarter 1                                                                                          | 1 - Target relevant to Quarter 1                                             | <p>All senior Manager's positions filled must have entered into Performance Agreements before the 31st of July 2024.</p> <p>Measurement detail of Target and Actual:</p> <p><b>Numerator:</b><br/>Number of Senior Manager's positions filled that have signed Performance Agreements (Signed on or before 31 July 2024)</p> <p><b>Denominator:</b><br/>Total number of Senior Managers positions filled</p> <p>POE: Signed Performance Agreements</p> |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Performance Management | SDBIP  | 5.6.2 | Annual Performance Report submitted to AG on or before 31st August (annual)                                                                                        | Yes            | 0w                     | 1 - Target relevant to Quarter 1 |       | 1 - Target relevant to Quarter 1                                    | 1 - Target relevant to Quarter 1                                                                                          | 1 - Target relevant to Quarter 1                                             | <p>Annual Performance Report submitted to the Auditor-General on or before 31 August</p> <p><b>Allocation of score:</b><br/>1) An actual value of 0 to be allocated IF Annual Performance Report was not submitted to the AG by at 31 August<br/>2) An actual value of 1 to be allocated IF Annual Report was submitted on or before 31 August</p> <p>POE: Proof of submission of APR to AG and acknowledgement letter</p>                             |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Performance Management | SDBIP  | 5.6.3 | Revised SDBIP approved by Council after approval of adjustment budget                                                                                              | No             | 1.00                   | 1.00                             | 3.00  | Revised SDBIP approved by Council on meeting held 26 February 2026. | N/A - Target Achieved                                                                                                     | Refer to minutes of Council meeting held 26 February 2026, reference CL1.029 | <p>Approval of the 2024/25 Revised SDBIP within 28 days after approval of budget</p> <p><b>Allocation of score:</b><br/>1) An actual value of 0 to be allocated IF REVISED SDBIP not approved by Mayor within 28 days after approval of budget<br/>2) An actual value of 1 to be allocated IF REVISED SDBIP approved by Mayor within 28 days after approval of budget</p>                                                                              |

**Office of the Municipal Manager**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                    | Key Performance Area                            | Programme                 | Source | ID    | Title                                                                                            | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                                                                                             | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation? | Portfolio of Evidence                                                                      | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------|-------------------------------------------------|---------------------------|--------|-------|--------------------------------------------------------------------------------------------------|----------------|------------------------|----------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Performance Management    | SDBIP  | 5.6.4 | Number of performance reviews conducted with Section 54A and Section 56 managers by 30 June 2026 | No             | 1.00                   | 1.00                             | 3.00  | 1) 2024/25 Annual performance reviews were conducted with Section 54A and Section 56 managers                                     | N/A - Target Achieved                                                                                                     | 1) Refer to Attendance Registers of 2024/25 Annual Performance Reviews conducted           | Regulation 805: Municipal Performance Regulations for Municipal Managers and Managers Accountable to Municipal Managers, Section 28(1) - (5) stipulate that quarterly performance reviews of the performance of all Sec 57 managers must be conducted by an impartial panel.<br><br>The Target refers to the following Quarterly Performance Reviews:<br>1) 2025/26 Mid-Year Performance Review - Scheduled for January 2026<br>2) 2024/25 Annual Performance Appraisal - Scheduled for February 2026 |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Performance Management    | SDBIP  | 5.6.5 | Section 72 (midyear) MFMA reports submitted to Executive Mayor by 25 January 2026                | No             | 1.00                   | 1.00                             | 3.00  | 2024/25 Mid Year Performance Report was submitted to Executive Mayor office on the 22nd of January 2026                           | N/A - Target Achieved                                                                                                     | Refer to the Acknowledgement Letter                                                        | Mid-year budget and performance assessment 72. (1) The accounting officer of a municipality must by 25 January of each year-<br>(a) assess the performance of the municipality during the first half of the financial 20 year, taking into account-<br>(i) the monthly statements referred to in section 71 for the first half of the financial year<br>(ii) the municipality's service delivery performance during                                                                                   |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Performance Management    | SDBIP  | 5.6.6 | Annual Review of approved PMS Framework and submission to Council                                | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | 1 - Target relevant to Quarter 4                                                                                                  | 1 - Target relevant to Quarter 4                                                                                          | 1 - Target relevant to Quarter 4                                                           | Annual review of approved PMS Framework and submission to Council for approval. This KPI relates to adoption of the 2024/25 PMS Framework by Council<br><br>POE: Council resolution for adopted PMS Framework by Council                                                                                                                                                                                                                                                                              |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Performance Management    | SDBIP  | 5.6.7 | Adopted Annual Report by end of January 2026                                                     | No             | 1.00                   | 1.00                             | 3.00  | Annual Report adopted on Council held 22 January 2026                                                                             | N/A - Target Achieved                                                                                                     | Refer to minutes of Council Agenda of meeting held 22 January 2026, item reference CL1.020 | KPI will be measured through the tabling of the 2024/25 Annual Report to Council by no later than 31 January 2026.<br><br>POE: Council resolution for submission of Annual Report                                                                                                                                                                                                                                                                                                                     |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Performance Management    | SDBIP  | 5.6.8 | Adopted Oversight report on the Annual Report by 31 March 2026                                   | No             | 1.00                   | 1.00                             | 3.00  | Oversight Report adopted by Council on 30 March 2026                                                                              | N/A - Target Achieved                                                                                                     | Refer to Agenda of Council meeting held 30 March 2026, item reference CL1.038              | Chapter Twelve of the Local Government Municipal Finance Management Act (MFMA), Act 56 of 2003, section 129(1) requires that the council of a municipality must consider the annual report of the municipality and of any municipal entity under the municipality's sole or shared control, and by no later than two months from the date on which the annual report was                                                                                                                              |
| Improved audit outcome                 | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Monitoring and evaluation | IDP    | 5.7   | Monitoring and evaluation plan developed                                                         | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | 1 - Target relevant to Quarter 4                                                                                                  | 1 - Target relevant to Quarter 4                                                                                          | 1 - Target relevant to Quarter 4                                                           | This KPI and target will be measured through the development of Monitoring and Evaluation Plan with submission to the Accounting Officer for for Approval by June 2026.<br><br>POE: Proof of submission of M&E Plan to the Accounting Officer                                                                                                                                                                                                                                                         |
| Improved audit outcome                 | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Monitoring and evaluation | SDBIP  | 5.7.1 | Submission of Monitoring tool/ implementation of Council Resolutions                             | No             | 1.00                   | 1.00                             | 3.00  | 3) 2024/25 Second Quarter Monitoring tool/ implementation of Council Resolutions submitted to Council meeting held 30 March 2026. | N/A - Target Achieved                                                                                                     | Refer to Council agenda of meeting held 30 March 2026, reference C03/03/26/R               | This KPI and target will be measured through the submission of Council Resolutions Implementation report to Council<br><br>POE: Council Resolution                                                                                                                                                                                                                                                                                                                                                    |

**Office of the Municipal Manager**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                    | Key Performance Area                            | Programme                 | Source | ID    | Title                                                                                                                            | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation?                                                                                  | Portfolio of Evidence                                                                    | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| Improved audit outcome                 | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Monitoring and evaluation | SDBIP  | 5.7.2 | Number of quarterly reports on the implementation of COGHSTA recommendations submitted within the prescribed reporting timeframe | No             | 1.00                   | 1.00                             | 3.00  | 1) Quarter 3 reports on the progress made on implementation of COGHSTA recommendations was submitted on the 31st of March 2026                                                                                                                                                                                                                                                                                                                                                                                                             | N/A - Target Achieved                                                                                                                                                                                      | Refer to the proof of submission to COGHSTA                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Internal Audit            | IDP    | 5.8   | Reviewed and approved Risk Based Internal Audit Plan by 30 June 2026                                                             | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | 1 - Target relevant to Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 1 - Target relevant to Quarter 4                                                                                                                                                                           | 1 - Target relevant to Quarter 4                                                         | Submission of 2026/27 Rolling Three Year Internal Audit Plan to the Audit Committee by no later than 30 June 2026 to the Audit Committee..                                                                                                                                                                                                                                                                                                                                                        |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Internal Audit            | SDBIP  | 5.8.1 | % execution of Risk based Audit Plan by 30 June 2026                                                                             | No             | 100.00%                | 100.00%                          | 3.00  | <b>Numerator:</b><br>3*<br>* The following Audits were completed<br>1) Audit of Mid-Year Performance report (January 2026)<br>2) Audit of Supply Chain Management systems (February 2026)<br>3) Audit of Spatial Planning and Township Establishment<br><br><b>Denominator:</b><br>3*<br>* Audit Areas to be completed:<br>1) Audit of Mid-Year Performance report (January 2026)<br>2) Audit of Supply Chain Management systems (February 2026)<br>3) Audit of Spatial Planning and Township Establishment<br><br>Calculations: 3/3 = 67% | N/A - Target Achieved                                                                                                                                                                                      | Refer to IA report reported to Audit Committee for the period January 2026 to March 2026 | <b>Measurement detail of Target and Actual:</b><br><br><b>Numerator:</b><br>Total number of audit areas completed and reported to the Audit Committee<br><br><b>Denominator:</b><br>Total number of audit activities as listed in the 2024/25 Annual Internal Audit Plan(Audit Areas)<br><br>Main activities listed in the Annual Internal Audit Plan:<br><Note> Measurement through the Financial Year will be based on the number of audit areas finalised and reported to the Audit Committee. |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Internal Audit            | SDBIP  | 5.8.2 | Number of Audit Committee meetings held                                                                                          | No             | 3.00                   | 1.00                             | 5.00  | The following Audit Committee meetings were held:<br>1) 20 January 2026<br>2) 25 February 2026<br>3) 23 March 2026                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>A) Reason for Overachieving Target:</b><br>Consideration of the Adjustment Budget and Revised SDBIP.<br>Consideration of the Draft Budget and Draft SDBIP.<br><br><b>B) Corrective Action:</b><br>None. | Refer to Attendance of Audit Committee meetings held during 3rd Quarter                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Internal Audit            | SDBIP  | 5.8.3 | Number of Audit Committee report submitted to Council by 30 June 2026                                                            | No             | 1.00                   | 1.00                             | 3.00  | 1) Audit Committee Report covering Second quarter submitted to Council meeting held 22 January 2026, reference C021/01/26/R                                                                                                                                                                                                                                                                                                                                                                                                                | N/A - Target Achieved                                                                                                                                                                                      | 1) Refer to Council meeting held 22 January 2026, reference C021/01/26/R                 | The Target is set at (1) Audit Committee Chairperson's report per quarter submitted to Council<br><br>POE: Council Resolution                                                                                                                                                                                                                                                                                                                                                                     |

**Office of the Municipal Manager**  
**3rd Quarter KPI Scorecard - 2025/26**

| Strategic Objective                    | Key Performance Area                            | Programme       | Source | ID    | Title                                                                                                     | Zero Weighting | Actual Value (R, %, #) | 3rd Quarter Target               | Score | Actual Notes (Supporting Information)                                                                                                                               | Reason/s for not achieving Target, Overachievement & Corrective Action - what do you need to do to resolve the situation? | Portfolio of Evidence                                                                               | Instruction for Completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------|-------------------------------------------------|-----------------|--------|-------|-----------------------------------------------------------------------------------------------------------|----------------|------------------------|----------------------------------|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Risk management | IDP    | 5.9   | Reviewed and approved Strategic Risk Register by 30 June 2026                                             | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | 1 - Target relevant to Quarter 4                                                                                                                                    | 1 - Target relevant to Quarter 4                                                                                          | 1 - Target relevant to Quarter 4                                                                    | In order to aid in the facilitation of Enterprise Risk Management processes within the Chief Albert Luthuli Municipality, and to aid in the preparation of a risk based audit plan, the risk register must be reviewed and updated on a continuous bases throughout the financial year. This can be achieved through workshops, management meetings or Risk Committee meetings.<br><br>The target relates to the annual strategic risk assessment to review the Strategic Risk Register.                                                                             |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Risk management | SDBIP  | 5.9.1 | Reviewed and approved Operational, ICT and Fraud Risk Register by 30 June 2026                            | Yes            | 0w                     | 3 - Target relevant to Quarter 4 |       | 1 - Target relevant to Quarter 4                                                                                                                                    | 1 - Target relevant to Quarter 4                                                                                          | 1 - Target relevant to Quarter 4                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Risk management | SDBIP  | 5.9.2 | Number of Risk Committee meetings held                                                                    | No             | 1.00                   | 1.00                             | 3.00  | Risk Committee meetings were held:<br>1) 19 January 2026                                                                                                            | N/A - Target Achieved                                                                                                     | Refer to Attendance Register of Risk Committee meeting held during 19 January 2026.                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Risk management | SDBIP  | 5.9.3 | Number of quarterly progress reports on corrective action to address strategic and operational risks - MM | No             | 1.00                   | 1.00                             | 3.00  | Risk Quarterly progress reports on corrective action to address strategic and operational risks submitted to Risk Management Committee meeting held 19 January 2026 | N/A - Target Achieved                                                                                                     | 1) Refer to Agenda and Minutes of Risk Management Committee meeting held 19 January 2026, Item 8.2. | In order to aid in the facilitation of Enterprise Risk Management processes within the Chief Albert Luthuli Municipality, and to aid in the preparation of a risk based audit plan, the risk register must be reviewed and updated on a continuous bases throughout the financial year. This can be achieved through workshops, management meetings or Risk Committee meetings.<br><br>The target relates the review and update (1 per quarter) of the Strategic and Operational Risk Register (All Departments) through quarterly submission to the Risk Committee. |
| Improved governance and administration | KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Risk management | SDBIP  | 5.9.4 | Number of anti-fraud and corruption awareness campaigns conducted                                         | Yes            | 0w                     | 1 - Target relevant to Quarter 4 |       | 1 - Target relevant to Quarter 4                                                                                                                                    | 1 - Target relevant to Quarter 4                                                                                          | 1 - Target relevant to Quarter 4                                                                    | Indicator measures number of risk assessment workshops conducted in a year as follows:<br>Operational;<br>Strategic; and<br>ICT<br><br>POE: Departmental schedules signed by MM and assessment reports                                                                                                                                                                                                                                                                                                                                                               |