Section 52 (MFMA)

Quarterly Performance Assessment Report

Non-Financial Performance Report

Top Layer (TL) Service Delivery Budget Implementation Report (SDBIP)

2025/26

Quarter 1

11 July 2025 – 30 September

DRAFT

The purpose of this report is to inform Council of the progress made with the implementation of the Key Performance Indicators (KPIs) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP) as well as in the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the first quarter (01 July – 30 September 2025 of the 2025/2026 financial year.

2. LEGISLATIVE REQUIREMENTS

2.1 The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by the MFMA Circular 13.

2.2 Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.

2.3 This report is a requirement in terms of Section 52 of the MFMA which provides for:

2.3.1 The Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;

2.3.2 The Accounting Officer, while conducting the above, must consider:

a. Section 71 Reports; and the

b. Performance in line with the SDBIP.

3. PERFORMANCE ASSESSMENT PROCESS

3.1 The SDBIP consists of a TL.

3.2 For purposes of reporting, the TL SDBIP is used to report on the organisational performance of the Municipality to Council and the Community.

3.3 The TL SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed by Section 10 of the Local Government Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the IDP of the Municipality.

The TL SDBIP 2025/2026 was approved by the **Mayor on 28 June 2025.**

3.4 The Quarterly Performance Assessment Report is structured to report on the following six (6) Key Performance Areas (KPAs):

- **Basic Service Delivery**
- **Municipal Institutional Development and Transformation**
- **Local Economic Development (LED)**
- **Municipal Financial Viability and Management**
- **Good Governance and Public Participation**

The overall assessment of actual performance against targets set for the KPIs as documented in the SDBIP are illustrated in terms of the following assessment methodology:

Colour	Rating	Category
N/A	0	Not Applicable in reporting period
UA	1	Unacceptable
NF	2	Not Fully Effective
FE	3	Fully Effective
AE	4	Above Expectations
O	5	Outstanding

3.7 Performance reports on the TL SDBIP are submitted to the Executive Committee and Council on a quarterly, half yearly (Mid-Year Budget and Performance Assessment Report) and annual basis (*annual amendments to the TL SDBIP must be approved by Council following the submission of the Mid-Year Budget and Performance Assessment Report and the approval of the adjustments budget*).

4.2 The Municipality utilises a shared electronic repository that is updated quarterly with actual performance. The repository is open for updates and closes one month after the of the quarter (Q1: 31 Oct; Q2: 31 Jan; Q3: 30 Apr; Q4: 31 Jul).

4.4 Corrective actions for targets not achieved (MSA s46(1)(a)(iii))
In terms of Section 46(1)(a)(iii) of the Municipal Systems Act, the Annual Performance Report must reflect measures taken to improve performance for targets not achieved. KPI Owners must capture the gap, root cause, corrective action(s), responsible official, due date, and evidence of implementation. Progress is reviewed at quarter-end and informs the mid-year and annual performance reporting processes.

5. **Actual Performance for The First Quarter (01 July – 30 September 2025)**

5.1 The TL SDBIP contains performance indicators per KPA and comments with corrective measures with regard to targets not achieved.

5.2 A detailed analysis of actual performance for the first quarter of the financial year 2025/2026 is provided for in section 6 of this report.

DCoG MFMA Circular No. 88 indicators applicable to local municipalities for 2025/26 (pilot)

1. **Output Indicators for Quarterly Reporting**

1. Number of dwellings provided with connections to mains electricity supply by the municipality?
2. Percentage of unplanned outages that are restored to supply within industry standard timeframes?
3. Percentage of planned maintenance performed?
4. Percentage of surfaced municipal road lanes resurfaced and resealed?

5. Kilometres of new municipal road network?
6. Percentage of reported pothole complaints resolved within standard municipal response time?
7. Number of new sewer connections meeting minimum standards?
8. Number of new water connections meeting minimum standards?
9. Percentage of callouts responded to within 24 hours (sanitation/wastewater)?
10. Percentage of callouts responded to within 24 hours (water)?
11. Staff vacancy rate?
12. Percentage of vacant posts filled within 3 months?
13. Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)?
14. Percentage of wards that have held at least one councillor-convened community meeting?
15. Percentage of official complaints resolved through the municipal complaint management system?
16. Number of active suspensions longer than three months?
17. Quarterly salary bill of suspended officials?
18. Number of work opportunities created through Public Employment Programmes (e.g. EPWP, CWP, etc.)
19. Percentage of the municipality's operating budget spent on indigent relief for free basic services
20. Percentage compliance with required attendance time for structural firefighting incidents
21. Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipality
22. Average time taken to finalise business license applications
23. Average number of days from advertising to letter of award (per 80/20 procurement process)
24. Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission

25. Total Capital Expenditure as a percentage of Total Capital Budget
26. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget
27. Total Operating Revenue as a percentage of Total Operating Revenue Budget
28. Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission. *(Note: "Expenditure")*
29. Total Capital Expenditure as a percentage of Total Capital Budget. *(Note: "Expenditure | Sifmon")*
30. Total Operating Expenditure as a percentage of Total Operating Expenditure Budget. *(Note: "Expenditure")*
31. Total Operating Revenue as a percentage of Total Operating Revenue Budget. *(Note: "KPI")*
32. Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings.
33. Number of approved posts in the treasury and budget office.
34. Number of approved posts in the development and planning department.
35. Number of approved waste management posts in the municipality.
36. Number of approved electrician posts in the municipality.
37. Number of approved water and wastewater management posts in the municipality.
38. Number of maintained sports facilities.
39. Square meters of maintained public outdoor recreation space.
40. Number of municipality-owned community halls.
41. Number of registered electricity consumers with an embedded generation system.
42. Total number of sewer connections. *(7437")*
43. Total number of Ventilation Improved Pit Toilets (VIPs).
44. Number of building plans submitted for review.
45. Number of residential properties in the billing system. *(8968")*
46. Number of non-residential properties in the billing system. *(2457")*
47. Number of properties in the valuation roll. *(11425")*
48. Number of building plan applications approved.
49. Number of electricity connection applications received.
50. Quarterly salary bill of suspended officials.

Quarterly Compliance Indicators

1. Number of signed performance agreements by the MM and Section 56 managers? 4
2. Number of Exco Committee meetings held?
3. Number of Council portfolio committee meetings held?
4. Number of MPAC meetings held? 0
5. Number of formal (minuted) meetings between the Mayor, Speaker, and MM on municipal matters?
6. Number of formal (minuted) meetings with all senior managers invited – held? 1
7. Number of councillors who completed training?
8. Number of municipal officials who completed training?
9. Number of work stoppages occurring?
10. Number of litigation cases instituted by the municipality?
11. Number of litigation cases instituted against the municipality?
12. Number of forensic investigations instituted?
13. Number of forensic investigations conducted?
14. Number of days of sick leave taken by employees?

15. Number of permanent employees employed?
16. Number of temporary employees employed?
17. Number of approved demonstrations in the municipal area?
18. Number of permanent environmental health practitioners employed by the municipality?
19. Number of Council meetings held?
20. Number of disciplinary cases for fraud and corruption?
21. Number of council meetings disrupted?
22. Number of protests reported?
23. R-value of all tenders awarded?
24. Number of all awards made in terms of Section 36 of the MFMA Supply Chain Management Regulations?
25. R-value of all awards made under Section 36 of the MFMA SCM Regulations?
26. Number of approved rezoning applications for commercial purposes?
27. Number of business licenses approved?
28. Number of positions filled for municipal infrastructure?
29. Number of tenders over R200,000 awarded?
30. Number of months the Municipal Manager position has been filled (not acting)?
31. Number of months the CFO position has been filled (not acting)?
32. Number of vacant posts of senior managers?
33. Number of filled posts in the treasury and budget office?
34. Number of filled posts in the development and planning department?
35. Number of registered engineers employed in approved posts?
36. Number of engineers employed in approved posts?
37. Number of disciplinary cases in the municipality?
38. Number of finalised disciplinary cases?
39. Number of waste management posts filled?
40. number of electricians employed in approved posts?
41. Number of filled water and wastewater management posts?
42. Number of customers provided with an alternative energy supply (e.g., LPG, paraffin, biogel, etc.)?
43. Number of registered electricity consumers using a mini-grid system in the municipal service area?
44. Total non-technical electricity losses (in MWh, estimated)?
45. Number of municipal buildings that consume renewable energy?
46. Total number of chemical toilets in operation?
47. Total volume of water delivered by water trucks?
48. Number of paid full-time firefighters employed by the municipality?
49. Number of part-time and reservist firefighters in service of the municipality?
50. Number of 'displaced persons' assisted by the municipality?
51. Number of procurement processes where disputes were raised?
52. Number of structural fires in informal settlements?
53. Number of dwellings in informal settlements affected by structural fires (estimate)?

54. Number of SMMEs and informal businesses supported through municipal digitisation programmes (direct or in partnership)?
55. B-BBEE Procurement Spend on suppliers that are at least 51% black-owned?
56. B-BBEE Procurement Spend on suppliers that are at least 30% black women-owned?
57. B-BBEE Procurement Spend from all Empowering Suppliers under B-BBEE Procurement?
58. Number of households registered as indigent in the municipality?
59. Number of Exco Committee meetings postponed due to lack of quorum?
60. Number of agenda items deferred to the next council meeting?
61. Number of awards made in terms of SCM Regulation 32?
62. Number of requests approved for deviation from the approved procurement plan

Compliance Questions

1. Does the municipality have an approved Performance Management Framework? Yes
2. Has the IDP been adopted by Council by the target date? Yes
3. Does the municipality have an approved LED Strategy? Yes
4. What are the main causes of work stoppage in the past quarter by type of stoppage?
5. How many public meetings were held in the last quarter at which the Mayor or members of the Exco Committee provided a report back to the public?
6. When was the last scientifically representative community feedback survey undertaken in the municipality?
7. What are the biggest causes of complaints or dissatisfaction from the community feedback survey? (List top four in order of priority.)
8. Please list the locality, date, and cause of each protest incident reported during the quarter.
9. Does the municipality have an Internal Audit Unit? **Shared Service with District.**
10. Is there a dedicated position responsible for internal audits? **N/A**
11. Is the internal audit position filled or vacant? **All Positions are filled**
12. Has an Audit Committee been established? If so, is it functional? **Functional/Shared Service with District.**
13. Has the internal audit plan been approved by the Audit Committee? **Yes**
14. Has an Internal Audit Charter and Audit Committee Charter been approved and adopted? **Yes**
15. Does the internal audit plan set monthly targets? **Yes**
16. How many monthly targets in the internal audit plan were not achieved?
17. Does the municipality have a dedicated SMME support unit or facility (directly or through partnerships)? **LAED Officer**
18. What economic incentive policies adopted by Council does the municipality have (include date of adoption)?
19. Is the municipal supplier database aligned with the Central Supplier Database?
20. What is the number of steps a business must follow when applying for a construction permit before final approval is granted?
21. Please list the name of the structure and date of every official IGR meeting the municipality participated in this quarter.
22. Where is the organisational responsibility for the IGR support function located

(including the reporting line)?

23. Is the MPAC functional? (List reasons if the answer is "No")
24. Has a report by the Executive Committee on all decisions taken been submitted to Council this financial year? **Yes**

Output Indicators for Annual Reporting

1. Percentage of known informal settlements receiving basic refuse removal services
2. Percentage of biodiversity priority area within the municipality
3. Percentage of unsurfaced road graded
4. Percentage of total water connections metered
5. Percentage of councillors who have declared their financial interests
6. Cash backed reserves reconciliation at year-end
7. Current ratio (current assets ÷ current liabilities)
8. Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a % of Total Operating Expenditure
9. Percentage of total capital expenditure funded from capital conditional grants
10. Percentage of total capital expenditure on renewal/upgrading of existing assets
11. Renewal/Upgrading of Existing Assets as a % of Depreciation/Asset Impairment
12. Repairs and Maintenance as a % of property, plant, equipment, and investment property
13. Net Surplus / Deficit Margin for Electricity
14. Net Surplus / Deficit Margin for Water
15. Net Surplus / Deficit Margin for Wastewater
16. Net Surplus / Deficit Margin for Refuse

Outcome Indicators for Annual Reporting

1. Percentage of total electricity losses
2. Recreational water quality (coastal)/ **N/A**
3. Recreational water quality (inland)
4. Percentage utilisation rate of community halls?
5. Average number of library visits per library
6. Percentage of municipal cemetery plots available
7. Number of potholes reported per 10 KMs of municipal road network?
8. Frequency of sewer blockages per 100 KMs of pipeline?
9. Frequency of water mains failures per 100 KMs of pipeline?
10. Frequency of unplanned water service interruptions?
11. Percentage of drinking water samples complying to SANS241?
12. Percentage of wastewater samples compliant with water use license conditions?
13. Percentage of non-revenue water?
14. Total water losses?
15. Percentage of water reused?
16. Percentage of municipal skills development levy recovered?
17. Top management stability? **Very Stable**
18. Percentage of ward committees that are functional (quorate, meet multiple times annually, with an action plan)

19. Percentage of councillors attending council meetings? **100%**
20. Percentage of expenditure against total budget?
21. Percentage of total operating revenue used to finance total debt *(Total Debt (Borrowing) ÷ Total Operating Revenue)*
22. Percentage change in cash backed reserves reconciliation
23. Percentage change in cash and cash equivalents (short term)
24. Percentage change of unauthorised, irregular, fruitless, and wasteful expenditure
25. Percentage of total operating expenditure on remuneration*)*
26. Percentage of total operating expenditure on contracted services
27. Percentage change of own funding *(internally generated funds + borrowings)* to fund capital expenditure
28. Percentage change of renewal/upgrading of existing assets
29. Percentage change of repairs and maintenance of existing infrastructure?
30. Percentage change in Gross Consumer Debtors *(current and non-current*
31. Percentage of revenue growth excluding capital grants
32. Percentage of net operating surplus margin?

6. Siyancuma Municipality Overall Performance Per Directorate

6.1 Office of The Municipal Manager

National KPA	Key Performance Indicator	Unit of Measurement	Annual Target	Actual	Rating	Performance Comment	Corrective Measures
Good Governance and Public Participation	Submit to the Executive Mayor the draft 2026/2027 SDBIP for consideration by no later than 14 days after the approval of the annual budget in terms of the MFMA	One Draft SDBIP submitted to the Executive Mayor for approval	1	N/A	N/A	Target only due late July 2026	N/A
Municipal Institutional Development and Transformation	Conclude signed performance agreements in terms of Section 57 of the Municipal Systems Act for the MM and Managers accountable to MM	100% of signed performance agreements concluded within the legislative deadline	100%	100%	FE	All Performance Agreements signed within legislated deadline	N/A
Good Governance and Public Participation	Submit the 2027/2026 Integrated Development Plan (IDP) and Budget Time Schedule to Council for consideration by end-August	One Integrated Development Plan (IDP) and Budget Time Schedule submitted to Council	1	1	FE	IDP Budget and Time Schedule Submitted and adopted by council on 28 of August 2025	N/A
Good Governance and Public Participation	Develop and submit the 2025/2026 Annual Performance Report (APR) to the Auditor-General by end-August 2026	One reviewed Risk Register submitted	1	N/A	N/A	Target only due end-August 2026	N/A

Good Governance and Public Participation	Review and submit the Risk Register to the Risk Management Committee by end-February 2026	One Annual Performance Report submitted to the AGSA	1	N/A	N/A	Target only due end February 2026	N/A

6.2 Director of Corporate Service

National KPA	Key Performance Indicator	Unit of Measurement	Target	Actual	Rating	Performance Comment	Corrective Measures
Spatial Rational	Partner with the Department of Human Settlements to provide housing solutions	Number of informal settlements formalized/upgraded by 30 June 2026	2	0	UA	All settlements within Siyancuma jurisdiction are formalised through township establishment. Although not all services maybe be present in some locations.	Since all settlements are formalized, KPI should be amended with adjustment budget to reflect that.
Local Economic Development	Identify and promote heritage sites and local attractions.	Number of heritage sites and local attractions promoted.	1	0	N/A	Not applicable in current reporting period.	Develop and implement a structured promotion plan, including targeted social media posts, community outreach, and collaboration with tourism stakeholders.
Spatial Rational	Conduct socio-economic impact assessments for informal settlement upgrades.	Number of assessments completed by 30 June 2026	2	1	N/F	One report submitted on the list of all informal settlements, detailing services available and number of units.	The report covers all the wards within the municipality as such the target should be amended to 1 and not 2.
Local Economic Development	Provide access to irrigation equipment through CASP funding	Number of emerging farmers supported by 30 June 2026	5	4	N/F	4 commonage users applied, waiting on outcome of application. LAED Officer will be furnished with the proof of submissions.	The deadline for applications has passed, commonage users requiring assistance should be informed due time so that all those eligible apply.
Local Economic Development	Host entrepreneurship workshops and provide mentorship programs	Number of SMMEs supported by 30 June 2026	20	47	O	Two information session on entrepreneurship, development access to finance and business compliance. Information session on catering companies.	N/A

Municipal Institutional Development and Transformation	Submit WSPs to LGSETA annually for funding approval	One WSPs submitted to LGSETA annually for funding approval by 30 June 2026	1	0	N/A	Not applicable in current reporting period, only due Q4	N/A
Municipal Institutional Development and Transformation	Run awareness campaigns on the importance of voting.	Number of awareness campaigns held per ward by 30 June 2026	7	0	N/A	Not applicable in current reporting period.	N/A
Municipal Institutional Development and Transformation	Strengthen workplace wellness programs	Number of wellness activities implemented by 30 June 2026	1	0	N/A	Not applicable in current reporting period.	One Wellness Activity implemented in Q2
Municipal Institutional Development and Transformation	Conduct regular performance reviews and disciplinary processes	Number of reviews/disciplinary cases conducted by 30 June 2026	3	0	N/A	Not applicable in current reporting period.	N/A
Municipal Institutional Development and Transformation	Establish OHS Committee, coordinate quarterly meetings, compile a safety file and implementation plan by 30 June 2026	Number of meetings held; OHS file and plan completed by 30 June 2026	4	0	N/F	KPI to be Amended with Adjustment Budget.	OHS Committee first needs to be established, terms of reference drafted pending LLF sign off. Having 4 meetings is thus not feasible
Municipal Institutional Development and Transformation	Manage unauthorised access to secure municipal facilities	One functioning electronic system and daily signed access registers by 30 June 2026	1	1	NF	KPI to be Amended with Adjustment Budget/ One signed daily access register in place.	Physical access register signed daily. POE outstanding for the first quarter. There is no paper to print a new record for Q2.
Municipal Institutional Development and Transformation	Conduct workshops with administration and councillors to enhance compliance	Number of workshops held by 30 June 2026	4	0	N/A	Not applicable in current reporting period.	N/A
Municipal Institutional Development and Transformation	Develop and implement a change management plan with defined actions	Plan approved; % of actions implemented by 30 June 2026	1	0	UA	Draft Change Management Plan not yet in place.	Draft a change Management Plan and get it adopted by Council. The implementation thereof would be a separate KPI. KPI to be amended to reflect a singular outcome.

Municipal Institutional Development and Transformation	Establish a centralized complaints management/customer care system	One response and Complaint policy Adopted by council with number of complaints logged and resolved by 30 June 2026	1	0	NF	Draft Complaint Policy in place pending council approval	Draft Complaint Policy to go through different Council committees before council can formally adopt the policy.

6.3 Financial Services

National KPA	Key Performance Indicator	Unit of Measurement	Target	Actual	Rating	Performance Comment	Corrective Measures
Municipal Financial Viability and Management	Review and update billing systems to improve accuracy	Number of system reviews conducted and updates implemented (with supporting documentation)	4	0	N/A	This KPI is a duplicate and will be removed during the adjustment budget.	N/A
Municipal Financial Viability and Management	Train finance staff on the latest Generally Recognized Accounting Practice (GRAP).	Number of officials trained by 30 June 2026	Train all relevant finance officials on GRAP by 31 August 2026	0	N/A	KPI not applicable in current reporting period.	As of 15th October 5 Finance interns are enrolled in MFMP training that will last a full year.
Municipal Institutional Development and Transformation	Number of Management meetings facilitated	Number of meetings facilitated by 30 June 2025	12	1	N/F	There has been a number of Management Meetings, that have not been documented.	Management should ensure that management meetings are minuted.
Municipal Institutional Development and Transformation	Number of Management meetings facilitated	Number of meetings facilitated by 30 June 2026	12	1	N/F	KPI to be amended with adjustment budget/duplicate	N/A
Good Governance and Public Participation	Number of actions completed on the Department Audit Action Plan	% of audit action items completed by 30 June 2026	100%	0	N/A	KPI not applicable in current reporting period.	N/A

Municipal Financial Viability and Management	Review and update billing systems to improve accuracy	Number of system reviews conducted and updates implemented by 30 June 2025	1	0	N/F	Field officers are currently conducting a door-to-door campaign to complete the required forms, after which data capturers will update the billing system. The process is expected to be completed by the end of December this year.	Note that original target was 3, seeing as the municipality is currently busy with data cleasing of billing system (Target would be amended during the adjustment budget phase)
Municipal Financial Viability and Management	Adjustments Budget submitted to Council by statutory deadline	Submit One Adjustment Budget by 28 February 2026	1	0	N/A	KPI not applicable in current reporting period.	N/A
Municipal Financial Viability and Management	Council minutes where Budget was submitted to Council by 31 May 2026	Submit One Final Budget to Council for adoption by 31 May 2026	1	0	N/A	KPI not applicable in current reporting period.	N/A
Municipal Financial Viability and Management	Implement stricter procurement policies aligned with MFMA Section 62	Review SCM policy/~~procedure updates with Council Resolution Number~~	1	0	N/A	KPI to be amended with adjustment budget/KPI not applicable in current reporting period.	N/A
Municipal Financial Viability and Management	Conduct quarterly revenue and expenditure reviews with Municipal Councils	Submit 4 MFMA section 52(d) financial report to Council by 30 June 2025	4	1	FE	MFMA section 52(d) report submitted to various sub-committees pending council recognition.	N/A
Municipal Financial Viability and Management	Percentage of all qualifying indigent applications processed	% of qualifying indigent applications processed	100%	100%	N/A	Not applicable in current reporting Period	N/A
Municipal Financial Viability and Management	Cash coverage ratio = (Available Cash + Investments) ÷ Monthly Fixed Operating Expenditure	Ratio (Months of operating expenditure covered)	1-3 months	2.43	NF	The municipality achieved a cash coverage ratio of 2.43 months, which falls within the acceptable norm of 1–3 months.This reflects a stable short-term liquidity position and indicates that the municipality has sufficient cash and investments to cover just over two months of fixed operating expenditure.	Corrective measures will focus on tightening revenue collection and billing accuracy, enforcing strict expenditure controls in line with cash flow projections, and monitoring the cash coverage ratio on a monthly basis to enable prompt intervention if liquidity weakens.
Municipal Financial Viability and Management	Review financial controls and implement changes	Number of control improvements implemented (with evidence)	1	0	N/A	Suggests that KPI be removed/as % of audit action items completed has the same impact.	N/A

6.4 Technical Services

Key Performance Indicator	Unit of Measurement	Target	Actual	Rating	Performance Comment	Corrective Measures
Conduct baseline studies to identify underserved areas.	Complete baseline studies in all municipal wards by June 2026.	1	1	NF	Baseline Report Submitted covers access to basic services (water, sanitation, electricity, roads), but lacks community facilities.	Original Target was ***Master Plans will be developed over a space of 3 years. As per available budget.*** It was determined that target does not fit the KPI and it will this be amended in January with the adjustment budget.
Ensuring construction of communal standpipes for all informal settlements	Number of communal standpipes installed by 30 June 2025	25	48	NF	There is currently a project underway in Salk lake for the installation of 48 standpipes. Technical director indicated that a report furnishes me with a report once the project is finished.	Progress report on Salt Lake will be available during the second quarter.
Partner with Eskom and implement the Integrated National Electrification Programme (INEP).	Number of informal households electrified by 30 June 2026	100	0	N/A	Eskom is currently busy or set to start with the electrification of houses in Salt Lake. The Salt Lake Assets Register puts the number of houses being electrified at 69.	Number of houses being electrified need to be confirmed. Formal documentation needs to be obtained from Eskom.
Secure funding through Conditional Water Services Infrastructure Grant and COGHSTA	Submit one annual funding application and secure allocation by 30 June each year	1	0	N/A	KPI not Applicable in current reporting period	N/A
Conduct education campaigns on hygiene and sanitation practices.	Number of hygiene education campaigns conducted by 30 June 2026	4	0	N/A	No progress made for 1st quarter, the technical director indicated that he would assign an official to get this done	The assigned official needs to ensure that progress is made with regards to the KPI
Audit existing facilities for service gaps	% of public facilities audited by 30 June 2026	50%	0	N/A	No progress made for 1st quarter, the technical director indicated that he would assign an official to get this done	The assigned official needs to ensure that progress is made with regards to the KPI
Monitor and ensure compliance with service delivery standards set by the national government	% of public facilities assessed for compliance by 30 June 2026	50%	0	N/A	KPI to be amended with adjustment budget/KPI sounds serves the same purpose as (% of public facilities audited by 30 June 2026)	N/A
Develop refuse removal schedules for all wards	% of wards with implemented collection schedules by 30 June 2026	100%	100%	F/E	the technical director provided the schedule for refuse removal.	Schedule corresponds with vehicle log with only minor inconsistencies with regards to the day of collection changing. e.g instead of Thursday for Town, its collected on a Friday.

Develop master Reliability plan by June 2028	% completion of master plan development by 30 June 2026	50%	100%	F/E	The 5 Year water and sanitation reliability service delivery implementation plan done by the department of water and sanitation serves as a master plan.	N/A
Labour intensive project which include local labour under EPWP	Number of EPWP workers engaged in storm water drainage maintenance covering 5 km by 30 June 2026	30	35	N/A	EPWP project list submitted, and EPWP contracts submitted.	N/A
Ensure refuse removal is conducted as per requirement	% of households receiving regular refuse removal service by 30 June 2026	90%	66%	N/F	On Track	N/A
Partner with Eskom and implement the Integrated National Electrification Programme (INEP).	Number of informal households electrified by 30 June 2026	50	0	N/A	KPI to be removed during adjustment Budget duplicate	

7. Conclusion

The TL SDBIP 2025/2026 comprises of 44 KPIs. The table below depicts the performance for the first quarter:

Table 9: Performance for the First Quarter

Rating	Municipal Institutional Development & Transformation	Local Economic Development (LED)	Municipal Financial Viability & Management	Good Governance & Public Participation	Basic Service Delivery	Spatial Rationale	Total
Not Applicable in reporting period	**5**	**1**	**7**	**3**	**5**	0	21
Unacceptable (UA)	**1**	0	0	0	0	**1**	2
Not Fully Effective (NF)	**4**	**1**	**2**	0	**3**	**1**	10
Fully Effective (FE)	**2**	**1**	**1**	**2**	**3**	0	9
Above Expectations (AE)	0	0	0	0	0	0	0
Outstanding (O)	0	**1**	0	0	0	0	1
Total	**12**	**4**	**10**	**5**	**11**	**2**	44

MR. MADODA VILAKAZI

MUNICIPAL MANAGER

DATE: 19 December 2025