



## 2025/26 THIRD QUARTER INSTITUTIONAL PERFORMANCE REPORT

### A. INTRODUCTION

Section 41 1 (c) of the Municipal Systems Act No. 56 of 2003 requires that the Municipality must in terms of its performance management system and in accordance with any regulation and guidelines that may be prescribed with regard to each of those development priorities, objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)

i) Monitor performance and

ii) Measure and review performance at least once per year.

Municipalities are required to manage the development of the institutions Performance Management System. In terms of Section 39 of the Municipal Systems Act 32 of 2000 the responsibility is assigned to the Municipal Manager, and he/she should submit the proposed system to the Municipal Council for adoption.

This has been achieved through the adoption of the Amahlathi's Organisational Performance Management System Policy and the 2025/26 SDBIP for monitoring and review of performance.

At a strategic level the 2022-27 IDP (five-year plan) of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis of a monitoring tool to assess the achievement of set indicators as enshrined in the approved IDP. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives.

The measures set for the Municipality at institutional level is captured in an institutional scorecard (SDBIP) structured in terms of the preferred performance management model of the Amahlathi Local Municipality which the Key Performance Area Model. The measures at operational level are to be captured in the operational plans of the various Departments in the Municipality.

### B. PURPOSE

The purpose of this report is to account to public on the 2025/2026 Third quarter institutional performance of Amahlathi Local Municipality. The report contains information which is based on the SDBIP formulated for the financial year 2025/2026. The information of the report concentrates on both the financial and service delivery performance assessment as contained in the municipality's Service Delivery and Budget Implementation Plan (SDBIP).

### C. SERVICE DELIVERY PERFORMANCE ASSESSMENT

#### i. EARLY WARNING MECHANISMS

Performance Management System serves as an early warning mechanism that is used to respond to the outcomes measured with corrective interventions that indicates the so-called "gaps" in the levels of service delivery to the community. It is therefore important that regular monitoring, measurements and reviews are executed timeously in order to identify those areas within which performance levels are to be found below satisfactory.

#### ii. MUNICIPAL MANAGERS REVIEWS (SITS ON QUARTERLY BASIS)

Departments will then need to report on their performance in the required format to the Municipal Manager. Additional indicators that occur in the strategic and operational plans will also be reviewed. The formulation of a strategic scorecard and the process of review will be co-ordinated by the Performance Management team.

The Municipal Manager's Review Panel will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary.

The report is based on the analysed and evaluated information through a process whereby information of the key performance area, objectives, key performance indicators, programmes /projects reflect the Integrated Development Plan objectives of the Municipality for 2025/2026 financial year. Institutional and departmental performance of Amahlathi Local Municipality is based on the Service Delivery Budget Implementation Plan (SDBIP) scorecard. The SDBIP of the municipality comprises of five Key Performance Areas which are derived from Local Government's Strategic Agenda and are aligned to our IDP cluster approach. These are:

▣ Basic Service Delivery and Infrastructure Development.

▣ Municipal Financial Viability.

Good Governance and Public Participation.  
Local Economic Development; and  
Municipal Transformation and Institutional Development

**D. SUMMARY OF THE INSTITUTIONAL PERFORMANCE FOR THE SECOND QUARTER**

Below is the overall performance achievement in percentage form for the Third quarter of the 2025/26 financial year:

INSTITUTIONAL PERFORMANCE						
KPA	Total target	N/A Target	Targets for the period	Met	Not Met	3rd Quarter
SDI	32	6	26	25	1	96,15
MFV	10	0	10	9	1	90,00
GGP	19	0	19	19	0	100,00
LED	15	1	14	14	0	100,00
MTI	14	0	14	13	1	92,86
<b>Overall Performance</b>	<b>90</b>	<b>7</b>	<b>83</b>	<b>80</b>	<b>3</b>	<b>96,39</b>

ENGINEERING SERVICES						
KPA	Total target	N/A Target	Targets for the period	Met	Not Met	3rd Quarter %
SDI	20	6	14	13	1	92,86
MFV	1	0	1	1	0	100,00
GGP	2	0	2	2	0	100,00
LED	2	0	2	2	0	100,00
MTI	2	0	2	2	0	100,00
<b>Overall Performance</b>	<b>27</b>	<b>6</b>	<b>21</b>	<b>20</b>	<b>1</b>	<b>95,24</b>

COMMUNITY SERVICES						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	3rd Quarter %
SDI	10	0	10	10	0	100,00
MFV	1	0	1	1	0	100,00
GGP	2	0	2	2	0	100,00
LED	1	0	1	1	0	100,00
MTI	1	0	1	1	0	100,00
<b>Overall Performance</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>100,00</b>

BUDGET AND TREASURY						
KPA	Total target	N/A Target	Targets for the period	Met	Not Met	3rd Quarter %
MFV	8	0	8	7	1	87,50
GGP	4	0	4	4	0	100,00
LED	1	0	1	1	0	100,00
MTI	1	0	1	1	0	100,00

Overall Performance	14	0	14	12	2	85,71
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**EXECUTIVE SERVICES**

KPA	Total target	N/A Target	Targets for the period	Met	Not Met	3rd Quarter %
SDI	1	0	1	1	0	100,00
MFV	0	0	0	0	0	#DIV/0!
GGP	14	0	14	14	0	100,00
LED	1	0	1	1	0	100,00
MTI	2	0	2	2	0	100,00
<b>Overall Performance</b>	<b>18</b>	<b>0</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>100,00</b>

**PLANNING AND DEVELOPMENT**

KPA	Total target	N/A Target	Targets for the period	Met	Not Met	3rd Quarter %
SDI	2	0	2	2	0	100,00
MFV	0	0	0	0	0	#DIV/0!
LED	10	1	9	9	0	100,00
GGP	2	0	2	2	0	100,00
MTI	0	0	1	0	1	0,00
<b>Overall Performance</b>	<b>14</b>	<b>1</b>	<b>14</b>	<b>13</b>	<b>1</b>	<b>92,86</b>

**CORPORATE SERVICES**

KPA	Total target	N/A Target	Targets for the period	Met	Not Met	3rd Quarter %
GGP	5	0	5	5	0	100,00
MTI	12	0	12	12	0	100,00
<b>Overall Performance</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>100,00</b>

Sub - Result Area	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification	Expected Evidence	Budget	Adjusted Budget	Expenditure	O3 Measurable Performance Target	Progress to Date - Implementation of O3	Challenges for A Non Achievement of O3	Planned Actions for Recovery of O3 Targets	Recovery Plan	Time Frame	Responsible Person
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<p><b>MPA 1 BASIC SERVICE DELIVERY &amp; INFRASTRUCTURE DEVELOPMENT (WEIGHT 40)</b></p>																						
1,1	To ensure provision of a sustainable road network and public infrastructure within Amahlithi LM by 2027	1,1	Maintenance and upgrading of the Municipal Road Network	Rehabilitation of Stormwater- STR Internal Roads and associated surfacing of 2,5km Roads in Kestemahobek town under the STR Grant	100% progress on pre-upgrading work on the internal roads under the STR grant	1,1,1	1,29	15% progress achieved on the construction of 2,5km Roads in Kestemahobek under the STR Grant	100% progress achieved on the upgrading of 3,2km Ngqope Internal Road	1,1,2	1,29	R 3 718 089,00		R3 298 004,95	60% progress achieved on the upgrading of 3,2km Ngqope Internal Road	50% progress achieved on the upgrading of 3,2km Ngqope Internal Road	Target not applicable for the quarter	N/A	N/A	Director: Engineering Services		
1,1	1,1	1,1	1,1	1,1	1,1	1,1	1,29	1,29	1,29	1,29	1,29	R 3 261 149,00		R3 096 595,42	60% progress achieved on the upgrading of 5km Izindenge Internal roads with Storm-water drains	100% progress achieved on the upgrading of 5km Izindenge Internal roads with Storm-water drains	100% progress achieved on the upgrading of 5km Izindenge Internal roads with Storm-water drains	100% progress achieved on the upgrading of 5km Izindenge Internal roads with Storm-water drains	100% progress achieved on the upgrading of 5km Izindenge Internal roads with Storm-water drains	100% progress achieved on the upgrading of 5km Izindenge Internal roads with Storm-water drains	100% progress achieved on the upgrading of 5km Izindenge Internal roads with Storm-water drains	
1,1	1,1	1,1	1,1	1,1	1,1	1,1	1,29	1,29	1,29	1,29	1,29	R 400 000,00		N/A	100% progress achieved on the Planning for Sutherland Streets Paving	100% progress achieved on the Planning for Sutherland Streets Paving	100% progress achieved on the Planning for Sutherland Streets Paving	100% progress achieved on the Planning for Sutherland Streets Paving	100% progress achieved on the Planning for Sutherland Streets Paving	100% progress achieved on the Planning for Sutherland Streets Paving	100% progress achieved on the Planning for Sutherland Streets Paving	
1,1	1,1	1,1	1,1	1,1	1,1	1,1	1,29	1,29	1,29	1,29	1,29	R 400 000,00		N/A	100% progress achieved on the Planning for Kestemahobek Town Paving	100% progress achieved on the Planning for Kestemahobek Town Paving	100% progress achieved on the Planning for Kestemahobek Town Paving	100% progress achieved on the Planning for Kestemahobek Town Paving	100% progress achieved on the Planning for Kestemahobek Town Paving	100% progress achieved on the Planning for Kestemahobek Town Paving	100% progress achieved on the Planning for Kestemahobek Town Paving	
1,1	1,1	1,1	1,1	1,1	1,1	1,1	1,29	1,29	1,29	1,29	1,29	R 15 000 000,00		R10 755 398,00	60% progress achieved on the Paving of 2km Xhokha Roads under the Disaster Grant	100% progress achieved on the Paving of 2km Xhokha Roads under the Disaster Grant	100% progress achieved on the Paving of 2km Xhokha Roads under the Disaster Grant	100% progress achieved on the Paving of 2km Xhokha Roads under the Disaster Grant	100% progress achieved on the Paving of 2km Xhokha Roads under the Disaster Grant	100% progress achieved on the Paving of 2km Xhokha Roads under the Disaster Grant	100% progress achieved on the Paving of 2km Xhokha Roads under the Disaster Grant	
1,1	1,1	1,1	1,1	1,1	1,1	1,1	1,29	1,29	1,29	1,29	1,29	R 700 000,00		R347 258,07	N/A	100% progress achieved on the Planning for Kelands Internal roads	100% progress achieved on the Planning for Kelands Internal roads	100% progress achieved on the Planning for Kelands Internal roads	100% progress achieved on the Planning for Kelands Internal roads	100% progress achieved on the Planning for Kelands Internal roads	100% progress achieved on the Planning for Kelands Internal roads	100% progress achieved on the Planning for Kelands Internal roads
1,1	1,1	1,1	1,1	1,1	1,1	1,1	1,29	1,29	1,29	1,29	1,29	R 4 100 000,00		R4 063 779,00	60% progress achieved on the greening of Nyngameng Internal Roads with Storm-water drains- Disaster Grant	100% progress achieved on the greening of Nyngameng Internal Roads with Storm-water drains- Disaster Grant	100% progress achieved on the greening of Nyngameng Internal Roads with Storm-water drains- Disaster Grant	100% progress achieved on the greening of Nyngameng Internal Roads with Storm-water drains- Disaster Grant	100% progress achieved on the greening of Nyngameng Internal Roads with Storm-water drains- Disaster Grant	100% progress achieved on the greening of Nyngameng Internal Roads with Storm-water drains- Disaster Grant	100% progress achieved on the greening of Nyngameng Internal Roads with Storm-water drains- Disaster Grant	
1,1	1,1	1,1	1,1	1,1	1,1	1,1	1,29	1,29	1,29	1,29	1,29	R 5 944 589,80		R5 944 589,80	20% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	50% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	50% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	50% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	50% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	50% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	50% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	
1,1	1,1	1,1	1,1	1,1	1,1	1,1	1,29	1,29	1,29	1,29	1,29	R 15 000,00		R305 160,00	50 potholes repaired as inspected	200 potholes in Amahlithi towns repaired as inspected	200 potholes in Amahlithi towns repaired as inspected	200 potholes in Amahlithi towns repaired as inspected	200 potholes in Amahlithi towns repaired as inspected	200 potholes in Amahlithi towns repaired as inspected	200 potholes in Amahlithi towns repaired as inspected	
1,1	1,1	1,1	1,1	1,1	1,1	1,1	1,29	1,29	1,29	1,29	1,29				4 reports on implementation of MICO funded (capital) projects	4 reports on implementation of MICO funded (capital) projects	4 reports on implementation of MICO funded (capital) projects	4 reports on implementation of MICO funded (capital) projects	4 reports on implementation of MICO funded (capital) projects	4 reports on implementation of MICO funded (capital) projects	4 reports on implementation of MICO funded (capital) projects	
1,2	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and	1,2	Reduce electricity system losses & elimination of illegal connections	Project monitoring	Implementation of smart meter grant	1,2,1	1,29	1,29	1,29	1,29	1,29				1 progress reports on implementation of smart meter grants	4 progress reports on implementation of smart meter grants	4 progress reports on implementation of smart meter grants	4 progress reports on implementation of smart meter grants	4 progress reports on implementation of smart meter grants	4 progress reports on implementation of smart meter grants	4 progress reports on implementation of smart meter grants	

Roads













