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**EXTRACT FROM THE MINUTES OF AN SPECIAL COUNCIL
MEETING HELD ON **FRIDAY, 23 JANUARY 2026, 9H00**, AT THE
SOLLY ESSOP COUNCIL CHAMBERS, CONSTITUTION STREET,
BEAUFORT WEST.**

**5.1 REPORT ON SECTION 52 QUARTERLY PERFORMANCE ASSESSMENT FOR THE
QUARTER 2 (OCTOBER TO DECEMBER 2025) (10/2/1/2)**

RECOMMENDATIONS

It is recommended that;

- a) Council approves the report.
- b) Council approves the Quarterly Performance Assessment Report for quarter 2 of the 2025/26 financial year.

Adv. Mea mentioned that the two items, namely 5.1 and 5.2 will be handled inclusively. He adds that Mr. de Bruyn will present the financial part of the report on behalf of the CFO, Ms. Makalima.

Adv. Mea presents the reports and reflects on the section 72 report, page 27 that illustrate the performance of the various KPI's. He briefly explains the percentage reached at each KPI. The total KPI's consist of 27. He embarks on the section 52 report, page 23, which illustrates the same graph on the KPI's, and identified the only difference between the KPI's not yet applicable that stands at 18, and reduced to 16 that reflects in the 72 reports that report over the period of six months.

He briefly embarks on the details of the KPI's and the six (6) KPI's not met which is a challenge and one of the recurring problems. Although work has been done, it was not reported on the system. He advises that it will be addressed at the Executive Management Team meeting to eliminate the challenge. Firm corrective measures will be put in place on non-reporting.



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Mr. de Bruyn presents the financial part of the quarterly 52 report and embarks on the summary of the performance which is reflected on page 6 to 8.

He highlighted the percentage spending on the capital expenditure that is 14% which is way over the year to date budget. He adds that 65% of the budget pertains to the Fire Services grant allocation and briefly provides reasons thereof. He foresees that the capital spending will be on track in the next quarter. He expresses his satisfaction in terms of the operating expenditure and operating revenue that is reasonable in line with the year to date estimates. He is of the view that focus to be set on the revenue by source in terms of the operational revenue and interest. Although 59% operating revenue is received, the Municipality obtained 28.04% year to date estimate up to December 2025, due to a delay in reserve funds.

Council thanked the finance department for keeping cost and expenditure within budget that relates to good financial management practices. They applauds the Executive and Administration for the effort in keeping the finance under control.

Mr. de Bruyn requested Council to take note that the report and budget was prepared on the basis that the Roads Function will be discontinued at the end of March 2026. He is of the view that, if the Roads function will continue, the figures will change after March 2026.

On the proposal of Cllr J. Botha, seconded by Cllr J. Mdudumani, the Council unanimously approved the recommendation set out above.

5.2 SECTION 72 – MID-YEAR PERFORMANCE ASSESSMENT REPORT – 2025/26 (JULY TO DECEMBER 2025. (6/1/1/1)

RECOMMENDATIONS

It is recommended that;

- a) Council approves the Section 72 Mid-Year Performance Assessment Report of the 2025/26 financial year.

Council notes that Items 5.1 and 5.3 have been handled inclusively.

On the proposal of Cllr J. Botha, seconded by Cllr J. Mdudumani, the Council unanimously approved the recommendation set out above.

5.5 DRAFT ANNUAL REPORT – 2024/2025. (10/1/1)

RECOMMENDATIONS

It is recommended that;

- a) The draft Annual Report of the 2024/25 financial year be approved by Council.

Adv. Mea introduced the report and mentioned that the document was sent electronically and no hard copies distributed.

He explained the MPAC processes that will unfold after approval and be handled in the next 30 days. The report will be tabled before Council for final approval.

On the proposal of Cllr J. Botha, seconded by Cllr D. Sampie, the Council unanimously approved the recommendation for the approval of the draft Annual Report of the 2024/25 financial year.



Cllr. L Paulse
SPEAKER OF COUNCIL
2026-01-26