LEPHALALE MUNICIPALITY

FOURTH_QUARTER-PERFORMANCE_REPORT

2025/ 2026_FY

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1. Acronyms and abbreviations

AC	Audit Committee
AIDS	Acquired Immune Deficiency Syndrome
AMM	Acting Municipal Manager
AG	Auditor General
BAC	Bid Adjudication Committee
BSC	Bid Specification Committee
BTO	Budget and Treasury Office
CSI	Community Social Investment
CAPEX	Capital Expenditure
CSS	Corporate Support Services Department
CFO	Chief Financial Officer
CRO	Chief Risk Officer
CRU	Community Residential Unit
DP	Development Planning Department
DWS	Department of Water and Sanitation
EAP	Employee Assistance Program
FY	Financial Year
ID	Infrastructure Department
IIMP	Infrastructure Investment Master Plan
IDP	Integrated Development Plan
IA	Internal Auditor
IIMP	Infrastructure Investment Master Plan
IGR	Inter -Governmental Relations
LLF	Lephalale Local Forum
LED	Local Economic Development
GDP	Gross Domestic Products
KPA	Key Performance Area
KPI	Key Performance Indicator

LIIMP	Lephalale Integrated Infrastructure Masterplan
LLM	Lephalale Local Municipality
MFMP	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSIG	Municipal Service Infrastructure Grant
MSA	Municipal Systems Act
Mscoa	Municipal Standard Chart of Accounts
MPAC	Municipal Public Accounts Committee
MPT	Municipal Planning Tribunal
N/A	Non- Applicable
OPEX	Operational Expenditure
OHS	Organizational Health and Safety
POE	Portfolio of Evidence
PSP	Project Service Provider
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Service Level Agreement
SLP	Social Labour Plan
SS	Social Services Department
SPLUMA	Spatial Planning and Land Use Management Act
SSS	Strategic Support Services Department
WSIG	Water and Sanitation Infrastructure Grant
WSP	Work Skills Plan
YTD	Year to Date
PMDS	Performance Management Development System

2. Purpose

The purpose of this report is to give feedback regarding the performance of Lephalale Local Municipality for the 2025/ 2026 Fourth Quarter Performance Report and to comply with the following legislative requirements:

- Section 41 (1) (e) of the Municipal Systems Act No. 32 of 2000 prescribes that a municipality must establish a process of regular reporting to-
- The Council, other political structures, political office bearers, and staff of the municipality; and
- The public and appropriate organs of state."
- Section 41 (2) further prescribes that the system applied by the municipality in compliance with subsection 1 (c) must be devised in such a way that it may serve as an early warning indicator of underperformance.
- National Treasury Circular 13, Component 3[1] that requires from municipalities that the targets and indicators contained in their SDBIP should be reported on for in-year reporting (quarterly and mid-year) and the annual report.

The Fourth Quarter Performance Report contains information about:

- Quarterly performance against quarterly and annual targets as per the SDBIP is reported on the SDBIP 2025/26 FY, and it contains the objectives and indicators as per the Municipal IDP as well as General Indicators.
- The 2025/ 2026 SDBIP has developed some indicators to reflect cumulative performance; the status of indicators reflects the overall performance level achieved year to date. These SDBIP is adjusted based on the Adjusted Budget. This report is based on the Adjusted SDBIP 2025/26, as approved by the council.
- Challenges that were experienced in achieving targets, especially in cases where targets were not met.
- Measures taken to improve performance where targets were not achieved.
- Corrective action is included for each KPI or Project Target not achieved.

Comparisons of performance against targets are highlighted in the form of colors based on scores calculated using the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, Regulation 805 of 2006, adapted to comply with the Lephalale Local Municipality's performance management requirements. The scoring method utilised is in line with the assessment rating calculator prescribed by the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, Regulation 805 of 2006. An explanation is as per the table below:

2.1. Rating Scale

Color code	Scoring	% Target achieved	
Rating	Score	Low	High
Unsatisfactory	1-1.99	0.0%	49.99%
Below target	2 -2.99	50%	69.9%
Achieved target	3 -3.99	70%	79.99%
Exceeded target	4 -4.99	80%	99.9%
Over exceeded target	5+	100.0%	+

3. Overall Municipal Performance/ Executive Summary

There were 208 indicators in the original SDBIP where 9 indicators were removed from the Adjusted 2025/26 SDBIP. From 199 indicators in the 2025/ 2026 Fourth Quarter Performance Report. The following are listed: fifty-one (51) indicators (from this total, are not applicable for the Fourth Quarter and will not be considered for reporting). Also, there are nine (9) indicators removed from the Adjusted 2025/26 SDBIP, due to the following reasons;

[1] National Treasury MFMA Circular No. 13 of 2005

(i) Budget constraints.
(ii) KPI's that are not under the control of the Municipality.

The total measurable indicators are one hundred and forty-eight (148) for the fourth quarter, where achievement of one hundred and two (102) indicators as predetermined is realized (74 achieved targets, 28 exceeded targets), forty-six (46) indicators performed below target, and fifty-one (51) are not applicable for the quarter as mentioned.

The institution is experiencing challenges with the timeous implementation of capital projects and is slightly behind schedule.

Directorate	ID Amount	ID #	Indicator name
Municipal Manager's Office	8	M_24	Percentage of Fraud and Corruption cases Reported and referred for investigation
		M_0005	Number of Audit Committee reports submitted to Council
		M_650	Unqualified Audit Opinion without material findings Attained and Maintained
		M_23	Percentage of complaints received on the electronic system by customer care and successfully attended
		M_26	Percentage of AG queries resolved by the Office of the MM
		M_654	Percentage on updating Municipal Website as per Sec 75 of the MFMA
		ISF_02	Number of LDV's for Disaster procured
		ISW_36	Number of Security Systems in LLM facilities Upgraded (Civic Centre Main Entrance, Revenue and Licensing & Registration Access point)
Budget and Treasury Office	5	M_281	Number of AFS compiled and submitted to the Auditor General
		M_17	Number of asset verifications conducted
		M_638	Number of Indigent registers update
		M_650	Unqualified Audit Opinion without material findings Attained and Maintained
		M_740	Number of material audit findings against the municipality regarding financial statements
Corporate Support Services	5	LHR_02	Percentage of employees with signed performance agreements
		M_18	Percentage of new municipal personnel appointed and enrolled to meet the minimum competency requirements
		M_23	Percentage of complaints received on the electronic system by customer care and successfully attended to by Corporate Support Services.
		CSS_2	Percentage of IT equipment procured
		CSS_6	Percentage of Furniture and office equipment procured
Social Services	10	M_RG1	Average turnaround time between the application for a driver's license and actual testing
		M_395	Average turnaround time between application and testing of applicants for leaner's license
		M_23	Percentage of complaints received on the electronic system by customer care and successfully attended to by Social Services
		M_28	Percentage of AC's resolutions implemented
		SS_3	Number of 10x 30 cubic meter Skip bins procured
		SS_70	Percentage on Refurbishment of Reuben Mogashoa Stadium
		SS_81	Number of Brush cutters procured
		SS_82	Number of Tractors procured and registered
		SS_83	Number of Slashers procured
		SS_84	Number of Ride-On's procured
Infrastructure Services	14	M_400A	Percentage of New households connected to a sanitation network in urban areas (Marapong, Onverwacht, and Town)
		ISW_45	Number of Asbestos Cutting machines Supplied and Delivered
		ISW_46	Number of Dicing machines Supplied and Delivered
		ISS_04	Percentage on Refurbishment and Upgrading of Sewer Pump Stations,

			Wastewater Treatment Works, network pipes, and replacement of AC pipes
		ISR/P19	Resealing of roads in Town, Onverwacht and Marapong
		ISR/P47	Number of kilometres of Sefitlhogo Access Road upgraded
		ISR/P48	Number of Jet Patchers procured
		ISR/P49	Number of Graders procured
		ISR/P50	Number of Compactors procured
		ISE_04	Number of Street lights and high mast lights retrofitted with energy-efficient LED lights
		ISF_3	Number of LDVs for Service Delivery procured
		ISF_4	Number of 8 Ton Towing trucks procured
		ISF_5	Number of diagnostic machines for light motor vehicles and trucks
		ISF_6	Number of hoist lifts procured
Development Planning	3	M_26	Percentage of Internal audit findings resolved
		M_28	Percentage of AC's resolutions implemented
		M_691	Percentage of Council resolutions implemented
Strategic Support Services	6	M_06	Number of Final Annual Report approved by Council by end of March
		M_09	Number of Draft Annual Reports tabled to Council by 31st of January
		M_44	Number of Section 72 (mid-year performance reports) submitted to MM by 25th of January and to council by 31st January
		M_48	Number of Annual Performance Report submitted to auditor general by 30th August.
		M_23	Percentage of complaints received on the electronic system by customer care and successfully attended to by Strategic Support Services
		SSS/COMM3	Number of Drone's for Communication procured.
Total KPI's not applicable for the quarter are 51			

3.1. Institutional 2025/26 Fourth Quarter performance of the Municipality and Summary of indicators for 2025/26 Third Performance Report (Comparison)

3.1.1 Table 1 (Institutional performance)

Overall SDBIP	**Total Number of KPIs and Capital Projects**	**Total number of indicators removed/ cancelled**	**2025/26 Fourth quarter performance**				
			Target Achieved	**Target Not Achieved**	**Target Exceeded**	**N/A**	**%**
SDBIP Departments (Votes)							
Office of the Municipal Manager	24 Indicators/ projects	0	12	02	02	08	**88%**
Budget and Treasury	26 Indicators	0	11	04	06	05	**81%**
Corporate and Support Services	28 Indicators	01	08	08	06	05	**64%**
Social Services	30 Indicators	02	09	04	05	10	**78%**
Infrastructure Services	44 Indicators	03	06	18	03	14	**33%**

Overall SDBIP	Total Number of KPIs and Capital Projects	Total number of indicators removed/ cancelled	2025/26 Fourth quarter performance				
			Target Achieved	Target Not Achieved	Target Exceeded	N/A	%
SDBIP Departments (Votes)							
Development Planning	26 Indicators	03	10	06	04	03	**70%**
Strategic Support Services	30 Indicators	0	18	04	02	06	**83%**
Total Indicators	**208**	**09**	**74**	**46**	**28**	**51**	**69%**

3.1.2 Table 2 (Fourth quarter overall summary)

Overall SDBIP	Number of KPIs and Capital Projects	2025/ 2026 Fourth quarter performance report				Percentage Performance
		Target Exceeded	Target Achieved	Target not achieved	N/A	Total %
Total Indicators	**199**	**28**	**74**	**46**	**51**	**69%**

3.1.3 Table 3 (2025/26 Third quarter Comparison)

Overall SDBIP	Number of KPIs and Capital Projects	2025/ 2026 Third quarter performance report				Percentage Performance
		Target Exceeded	Target Achieved	Target not achieved	N/A	Total %
Total Indicators	**199**	**34**	**75**	**45**	**45**	**71%**

Compared to the third quarter's performance, overall performance in the 4th quarter decreased by 2%.

4. Detailed performance per Department/ KPA.

4.1. Office of the Municipal Manager

Achievements

Internal Audit

- Audit Committee established and functional.
- Two (2) Reports were submitted to Council in this quarter.
- Three (3) meetings held this quarter: 1 Ordinary on 13 April 2026 and two (2) Special on 12 May 2026 and 29 June 2026.
- 66% of the IA findings. Out of Three (3) IA findings, two (2) were resolved, and one (1) was not resolved.
- 100% Creditors paid within 30 days. All eleven (11) creditors were paid within 30 days.
- 100% AC resolutions. Out of 28 AC resolutions, seventeen (17) have been completed, seven (7) are ongoing, and four (4) are not yet due.

Risk Management

- Two (2) Fraud awareness campaigns conducted on 6 June 2026 in Witpoort and on 19 June 2026 in the Civic Centre
- Risk committee is established and functional, 5 Risk registers are developed for the mitigation of all risks.
- Two (2) RMC meetings held, one (1) Special RMC on 19 June 2026 and one (1) Ordinary RMC on 15 June 2026.
- No fraud and corruption cases reported in the 4th quarter of 2025/26 FY.
- All RMC policies and strategies reviewed and sent to the council.
- All five (5) risk mitigations are addressed in the 4th quarter of 2025/26 FY.

Safety & Security

- One (1) Safety and Security meeting held on the 5th of June 2026.

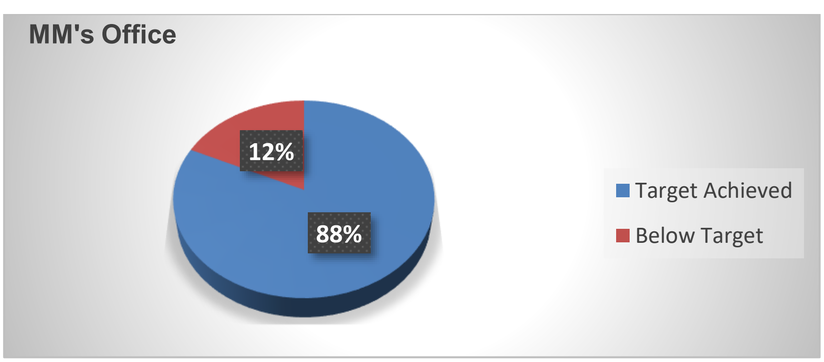
Challenges

- 69% of Audit reviews as per the Audit plan, nine (9) out of thirteen (13) audits conducted.

Municipal Manager's Office: out of the Twenty-four (24) indicators, twelve (12) achieved, two (2) exceeded, and two (2) performed below target, and eight (8) are not applicable. A score of 88% for the department is achieved.

Indicators	Total number 24
Achieved Target	12
Exceeded	02
Over exceeded	0
Below Target	02
Unsatisfactory	0
Not Applicable	08

The Departmental performance is depicted on the color-coded pie chart below:



The detailed performance for the department follows:

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							RISK MANAGEMENT							
M_0001	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	Anti-fraud and corruption awareness campaigns	Number of fraud and corruption awareness conducted per quarter (YTD)	1	#	2	2	2 Fraud awareness campaigns were conducted on 6 June 2026 in Witpoort and on 19 June 2026 in the Civic Centre. (Target achieved)	None	None	OPEX	2 fraud and corruption awareness conducted per quarter by 30th June 2026	OPEX	Posters/Notices , Social Media pages, Staff emails, attendance register, invitation, agenda
M_0002	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	Development of all risk registers and quarterly monitoring of risk mitigations	Number of Risk registers developed, monitored and emerging Risks identification (non-cumulative)	5	#	5	5	5 Risk registers developed, monitored and emerging risks identified. (non-cumulative). (Target achieved)	None	None	OPEX	5 Risk registers by 30th June 2026	OPEX	Risk registers. (Strategic, Operational, Fraud, Project, ICT)
M_0003	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	Convening of Risk management committee meetings and discussing progress on risk mitigations	Number of Risk Committee Meeting conducted per quarter (YTD)	5	#	5	5	The following meetings were held in Q4: Special RMC on 19 June 2026 and Ordinary RMC on 15 May 2026. (Target achieved)	None	None	R 34 866	5 Risk Committee Meetings conducted by 30th June 2026	R 95 531	Invitation, Minutes& Attendance Register
M_24	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	Fraud and Corruption cases Reported and referred for investigation	Percentage of Fraud and Corruption cases Reported and referred for investigation (non-cumulative)	N/A	%	100%	N/A	No Fraud and Corruption cases reported in the 4th quarter. Target not applicable for the quarter.	N/A	N/A	OPEX	100% Fraud and Corruption cases Reported and referred for investigation by 30th June 2026	OPEX	Register for reported cases and / Investigation Report
M_0024	KPA 4: Good Governance and	Reviewing of policies and	Number of Risk Management	6	#	6	6	All RMC policies and	None	None	OPEX	6 Risk Manageme	OPEX	Council Resolution and

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	strategies attached to risk management and approval by council	Policies and Strategies Reviewed and sent to council for adoption (non-cumulative)					strategies reviewed and sent to council. (Target achieved)				nt Policies reviewed and approved by Council by 30th June 2026		Approved Policy
INTERNAL AUDIT														
M-0004	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Submission of Audit Committee reports to Council	Number of Audit Committee reports submitted to Council (YTD)	3	#	4	5	2 Reports were submitted to Council in this quarter. (Target over-achieved)	There was more than one meeting held in this quarter that led to two AC reports prepared for council.	None	OPEX	4 Audit Committee reports submitted to the Council by 30th June 2026	OPEX	Audit Committee Report submitted to Council and Council resolution
M_0005	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Development of Audit Action Plan	Number of Audit Action Plan developed non-cumulative)	1	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Audit Action Plan developed by 31st January 2026	OPEX	AG Action Plan
M_0006	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Internal Audit	Updating of Internal Audit Query register	Number of Internal Audit Query Registers updated and monitored (YTD)	3	#	4	4	1 Audit query register followed up in this quarter. (Target achieved)	None	None	OPEX	4 Internal Audit Query Registers updated and monitored by 30th June 2026	OPEX	Query Register served at Audit Committee during the quarter
M_068	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Submission of Internal Audit reports on the Implementation of Internal Audit Plan to AC	Number of Internal Audit reports on the implementation of Internal Audit Plan submitted to AC (YTD)	3	#	4	4	1 Internal Audit report on the implementation of Internal Audit Plan submitted to AC. (Target achieved)	None	None	OPEX	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to AC by	OPEX	Internal Audit quarterly Report

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												30th June 2026		
M_648	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Holding of Audit Committee meetings	Number of Ordinary Audit Committee meetings held Annually (YTD)	8	#	4	12	12 meetings held to date: 4 Ordinary meetings plus 8 special meetings. 3 meetings were held this quarter: 1 Ordinary meeting on 13 April 2026 and 2 Special meeting on 12 May 2026 and 29 June 2026. (Target over-achieved)	The overachievement was due to special meetings held.	None	R 238 632	4 Ordinary Audit Committee meetings held Annually by 30th June 2026	R 403 753	Invitation, Minutes, and attendance register
M_650	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Attaining and Maintaining Unqualified Audit Opinion without material findings	Unqualified Audit Opinion without material findings Attained and Maintained (non-cumulative)	Unqualified Audit Opinion with Matters	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Unqualified Audit Opinion without material findings Attained and Maintained by 31st December 2025	OPEX	Audit report
M_652	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation Audit reviews as per Audit plan in a quarter	Percentage of audit reviews conducted per quarter (non-cumulative)	87%	%	90%	69%	9 out of 13 audits conducted. (Target not achieved)	Inadequate, poor planning and poor co-ordination led to delays. Under achieved.	Improve planning and co-ordination of audits in future through constant monitoring of projects and constant engagements with clients/auditees in the next	OPEX	90% Audit reviews conducted per quarter by 30th June 2026	OPEX	Audit Plan Internal Audit Report submitted to AC

IDP-ID	TOP LAYER SDBIP INDICATORS												
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										financial year as from 1st July 2026.				
							SECURITY							
M_067	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	Conducting Safety and Security Surveys	Number of Safety and Security Audits surveys conducted (YTD)	3	#	4	4	1 Safety and Security Audit survey done in this quarter. (Target achieved)	None	None	OPEX	4 Safety and Security surveys conducted by 30th June 2026	OPEX	Security Survey sheets, Security Report
M_706	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	Conducting Safety and Security meetings	Number of Safety and Security meetings conducted (YTD)	3	#	4	4	1 Safety and Security meeting held on the 5th of June 2026. (Target achieved)	None	None	OPEX	4 Safety and Security meetings conducted by 30th June 2026	OPEX	Invitations, agenda, attendance register, minutes
							COMPLIANCE KPI'S							
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by the Office of the MM (non-cumulative)	N/A	%	100%	N/A	No complaints were received for the quarter.	N/A	N/A	OPEX	100% complaints received on the electronic system by customer care and successfully attended to by the Office of the MM by 30th June 2026	OPEX	System generated quarterly Report signed off by Municipal Manager
M_26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	AG queries resolved	Percentage of AG queries resolved by the Office of the MM (YTD)	0%	%	100%	N/A	No AG queries for the directorate, as result it's applicable for the quarter.	N/A	N/A	OPEX	100% AG queries resolved by the Office of the MM by 30th June 2026	OPEX	Summary of AG queries resolved signed by CAE and Municipal Manager

IDP-ID	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	governance\ Auditor General													
M_27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by the Office of the MM (YTD)	33%	%	100%	66%	Out of 3 IA findings, 2 resolved, and 1 not resolved. (Target not achieved)	BCM plan testing was not conducted due to inadequate budget.	The Training and testing of the BCM will be implemented in 2026/ 27 FY.	OPEX	100% Internal audit findings resolved by the Office of the MM by 30th June 2026	OPEX	Summary of IA queries resolved signed by CAE and Municipal Manager
M_28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by the Office of the MM (non-cumulative)	90%	%	100%	100%	Out of 28 AC resolutions, 17 completed, 7 on-going, and 4 not yet due. (Target achieved)	None	None	OPEX	100% AC's resolutions implemented by the Office of the MM by 30th June 2026	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Municipal Manager
M_348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Office of the MM (non-cumulative)	94%	%	100%	100%	All 11 creditors paid within 30 days. (Target achieved)	None	None	OPEX	100% Creditors paid within 30 days by Office of the MM by 30th June 2026	OPEX	Payment Report signed by Manager Expenditure
M_654	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Updating of Municipal website	Percentage on updating Municipal Website as per Sec 75 of the MFMA by the Office of the MM	N/A	%	100%	N/A	No publication on website from MM's office applicable for the quarter.	N/A	N/A	OPEX	100% Updating of Municipal Website as per Sec 75 of the MFMA by the Office of the MM by 30th June 2026	OPEX	Calendar of Legislated Publications, Screenshots of Reports Published.
M_667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and	Risk mitigations implemented	Percentage of Risks mitigations implemented by the Office of the MM (YTD)	33%	%	100%	100%	All 5 risks mitigations addressed. (Target achieved)	None	None	OPEX	100% Risk mitigations implemented by the Office of the MM by	OPEX	Summary of Risks Mitigations Implemented by CRO and Municipal Manager

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	efficient corporate governance\ Risk Management											30th June 2026		
M_691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by the Office of the MM	100%	%	100%	100%	All 21 Council Resolutions were implemented . (Target achieved)	None	None	OPEX	100% Council resolutions implemented by the Office of the MM by 30th June 2026	OPEX	Council Resolution Register
PROJECTS UNDER THE OFFICE OF THE MUNICIPAL MANAGER														
ISF_02	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	Acquire 2 LDV Vehicles for Disaster	Number of LDV's for Disaster procured	New project	%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 726 344.56	2x LDV for Disaster procured by 30th June 2026	R 800 000 LLM	Advert, Appointment letter, Delivery note
ISW_36	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	Upgrading of 2 Security Systems in LLM facilities	Number of Security Systems in LLM facilities Upgraded (Civic Center Main Entrance, Revenue and Licensing & Registration Access point)	New project	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 0	2 Security Systems in LLM facilities Upgraded (Civic Center Main Entrance, Revenue and Licensing & Registration Access point) by 30th June 2026	R 560 000 LLM	Advert, Appointment letter, Invoices/ completion certificate

4.2. Budget and Treasury Office

Achievements

Budget and Reporting

- 100% Municipal Financial Management Grant spent.
- One (1) quarterly financial report submitted to Council on 28 May 2026
- 211% Cost-coverage, the R-Value R70 692 545 - R3 621 326 cash available at a particular time/ Fixed Operating Expenditure R31 845 530 x10076% of Municipal Financial Management Grant spent by the end of March.
- 265% Liquidity Ration, R329 377 000 Total Current Asset / R124 364 000 Total Current Liabilities x100

Expenditure Management

- 90 % Capital Budget Expenditure for the Institution is R 202 417 253, against the budget of R 223 876 269.
- 445% Debt-coverage, Operating Revenue minus Operating grants (R576 570 000)/Total Borrowings (126 600 223).

Supply Chain Management

- One (1) Tender Report and Deviation report submitted to the Council meeting of 28 May 2026.
- Twenty-three (23) Days: average number of days between closing of tender and adjudication.
- All required documents were updated on the Municipal Website as per Section 75 of the MFMA.

Revenue Management

- Four (4) notices/reminders on Awareness to Customers for payments of services were issued this Quarter.
- All 535 Complaints received on the electronic system by customer care were successfully attended.
- 100% AC resolutions implemented. All fifteen (15) AC resolutions implemented.

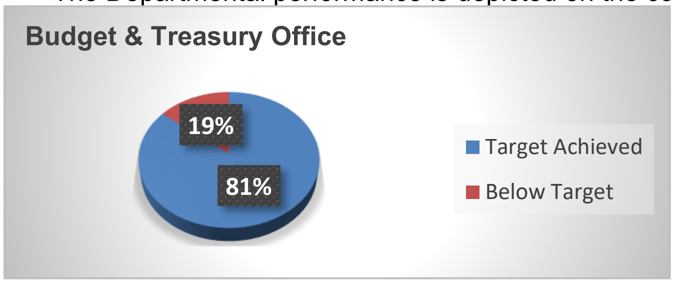
Challenges

- The Municipality collected 86% against the target of 95 % in Q4 of 2025/2026.
- 76% AG queries are addressed in the directorate, out of forty-five (45) AG Queries, thirty-four (34) were resolved, and eleven (11) are in Progress.
- 86% IA findings, out of fourteen (14) Internal Audit Findings, twelve (12) were resolved, and two (2) were not resolved.
- 82% Risks mitigations addressed, out of fifty-three (53) Risk Mitigations, fifty-one (51) have been addressed, and two (2) have not been addressed.

Budget and Treasury Department: out of the twenty-six (26) indicators, eleven (11) achieved, six (6) exceeded, four (4) performed below target, and five (5) are not applicable. A score of 81% for the department is achieved on the indicators.

Indicators	Total number 26
Achieved Target	11
Exceeded Target	06
Over exceeded Target	0
Below Target	04
Unsatisfactory	0
Not applicable	05

The Departmental performance is depicted on the color-coded pie chart below:



The detailed performance for the department follows:

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							BUDGET & REPORTING							
M_11	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Provision of internship programs and maintenance of ICT equipment	Percentage of Municipal Financial Management Grant spent (YTD)	76%	%	100%	100%	100% spent on Municipal Financial Management Grant. (Target achieved)	None	None	R 1 900 000	100% Municipal Financial Management Grant spent by 30th June 2026	R 1 900 000	Financial Report
M_25	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Submission of quarterly financial reports to Council	Number of quarterly financial reports submitted to Council (YTD)	3	#	4	4	1 quarterly financial report submitted to Council on the 28 May 2026. (Target achieved)	None	None	OPEX	4 quarterly financial reports submitted to Council by 30th June 2026	OPEX	Financial Quarterly reports to Council, Council resolution
M_281	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Compilation and submission of the Annual Financial Statements to the office of the Auditor General	Number of AFS compiled and submitted to the Auditor General (non-cumulative)	1	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 AFS compiled and submitted to the Auditor General by 31st August 2025	OPEX	Set of Financial Statements (AFS), Acknowledgement of receipt from AG
M_397	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Cost-coverage	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure (non-cumulative)	251%	%	200%	211%	The R-Value R70 692 545 - R3 621 326 cash available at a particular time / Fixed Operating Expenditure R31 845 530 x100. (Target over-achieved)	Overachievement due to the equitable share, Energy efficiency, and MIG allocation received in March.	None	OPEX	200% Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure by 30th June 2026	OPEX	Financial Report
M_630	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Cost-coverage	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure (non-cumulative)	251%	%	200%	265%	R329 377 000 Total Current Assets / R124 364 000 Total Current Liabilities x100. (Target over-achieved)	Due to the enforcement of credit control measures, sale redundant assets via auction, the municipality is able to pay off its short-term debt obligations	None	OPEX	200% Liquidity ratio (R-value current assets / R-value current liabilities as a percentage by 30th June 2026	OPEX	Financial report

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
ASSETS														
M-17	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	Conducting asset verification by the municipality	Number of asset verifications conducted (non-cumulative)	1	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 1 657 400	2 asset verifications conducted by 30th June 2026	R 3 906 500	SLA of Appointed Service Provider, Updated Asset Registers
EXPENDITURE														
M_EXP	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Processing of Payroll payments	Number of reports on payroll payments processed by 25th of every month (YTD)	9	#	12	12	3 reports on Payroll payments processed by 25th of each month this Quarter. (Target achieved)	None	None	OPEX	12 payroll reports on payments processed by 25th of every month by 30th June 2026	OPEX	Pay roll summary, Bank statements
M_EXP 1	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Capital budget Expenditure progress	Percentage Capital budget spent on capital projects identified for financial year (YTD)	51%	%	80%	90%	90 % Capital Budget Expenditure for the Institution is R 202 417 253 Against the budget of R 223 876 269. (Target over-achieved)	Target overachieved due to forward planning on implementation of Capital Projects and effective monitoring by project steering committee	None	R 202 417 253	80% Capital budget spent on capital projects identified for financial year by 30th June 2026	R 188 162 676	Capital Budget Expenditure report
M_205	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Debt -Coverage, Servicing of Municipal debts	Percentage Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e., interest + redemption) due within financial year) (non-cumulative)	921%	%	200%	455%	Operating Revenue minus Operating grants (R576 570 000)/Total Borrowings (126 600 223). (Target over-achieved)	Over-achieved is due to the Municipality generating enough cash to cover it debts	None	OPEX	200% Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e., interest + redemption) due within financial year) by 30th June 2026	OPEX	Financial Report

IDP-ID	TOP LAYER SDBIP INDICATORS HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							SUPPLY CHAIN MANAGEMENT							
M_SC M1	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management	Submission of tender reports to Council	Number of tender reports submitted to Council (YTD)	3	#	4	4	1 Tender Report submitted to the Council meeting of 28 May 2026. (Target achieved)	None	None	OPEX	4 tender reports submitted to Council by 30th June 2026	OPEX	Tender Reports Council Resolution
M_SC M2	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management	Submission of Deviation reports to Council	Number of deviation reports submitted to council (YTD)	3	#	4	4	1 Deviation Report submitted to the Council meeting of 28 May 2026. (Target achieved)	None	None	OPEX	4 Deviation Reports submitted to Council by 30th June 2026	OPEX	Deviation Report Council Resolution
M_SC M3	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management	Counting stock taking and reconciliation	Number of Stock taking, and reconciliation counted (non-cumulative)	1	#	2	2	Stock Taking and Reconciliation Counted by 30th June 2026. (Target achieved)	None	None	OPEX	2 Stock takings and reconciliation counted by 30th June 2026	OPEX	Stock taking report signed by SCM Manager
M_285	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\Supply Chain management	Implementation of Procurement Plan	Average number of days between closing of tender and adjudication	62 days	#	90 days	13 days	13 Days average number of days between closing of tender and adjudication (Target over-achieved)	Bid Committees meet on a weekly basis to consider, evaluate, and adjudicate tenders.	None	OPEX	90 days average number of days between closing of tender and adjudication by 30th June 2026	OPEX	Tender Report
							REVENUE							
M_33	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	Revenue collection	Percentage on calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services) (non-cumulative)	87%	%	95%	86%	The Municipality collected 86% against the target of 95 % in Q4 of 2025/2026. (Target not achieved)	The general dire economic conditions make it difficult for consumers to make full payments on their accounts, resulting in a collection rate of 9% compared to the National Treasury requirement of 95%.	A debt collector has been appointed to assist the municipality with debt collection. Debt and credit control policy measures will be enforced monthly as from the 1st of September 2026 through disconnection and interruption of services on an	OPEX	95% calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services) by 30th June 2026	OPEX	Revenue collection report

IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	TOP LAYER SDBIP INDICATORS													
										ongoing basis. As at 30 June 2026, debt is 5,908 customers on prepaid electricity with R 108 952 494 prepaid sales for Q1 - Q4 of 2025/2026. The municipality has implemented % blocking, and we are collecting from prepaid customers who are not paying their water accounts. CoGHSTA is assisting the Municipality with the collection of Government debts.				
M_636	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	Issuing Notices/ reminders on awareness to customers for payments	Number of notices/ reminders on awareness to customers for payments of services issued (YTD)	1	#	4	13	4 Notices/reminders on Awareness to Customers for payments of services were issued this Quarter. (Target over-achieved)	Billing Statements are sent monthly to clients, notices, & email reminders are sent to customers to remind them about municipal services payments	None	OPEX	4 notices/ reminders on awareness to customers for payments of services issued by 30th June 2026	OPEX	Newspaper Advert or Public Notice, SMSs, or monthly billing statements.
M_638	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	Updating of indigent register	Number of Indigent registers update (non-cumulative)	0	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Indigent register updated by 30th June 2026	OPEX	Indigent register, Council resolution
M_650	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Attaining and Maintaining Unqualified Audit Opinion without material findings	Unqualified Audit Opinion without material findings Attained and Maintained (non-cumulative)	Unqualified with Matters audit opinion	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Unqualified Audit Opinion without material findings Attained and Maintained by 31st	OPEX	Audit report

	TOP LAYER SDBIP INDICATORS													
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
												December 2025		
M_740	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Operation Clean Audit (non-cumulative	Number of material audit findings against the municipality regarding financial statements (non-cumulative)	Make a fair financial statement without material mis statements to the Auditor General		N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	0 material findings on AFS by 31st December 2025	OPEX	Audit report
							COMPLAINCE KPI'S							
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Budget and Treasury Office (non-cumulative)	0%	%	100%	100%	All 535 Complaints received on the Electronic System were completed. (Target achieved)	None	None	OPEX	100% complaints received on the electronic system by customer care and successfully attended to by Treasury Office by 30th June 2026	OPEX	System generated quarterly Report signed off by CFO
M_26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by Budget and Treasury Office (YTD)	93%	%	100%	76%	Out of 45 AG Queries, 34 were resolved, and 11 are in Progress. (Target not achieved)	The challenge is due to migration from GRAP CaseWare settings to MSCOA CaseWare, which resulted in misclassification of transactions on financial statements.	Other remaining findings will be resolved with the Final set of AFS that is due for submission at the end of August 2026 where misclassification will be corrected as per MSCOA process.	OPEX	100% AG queries resolved by Budget and Treasury Office by 30th June 2026	OPEX	Summary of AG queries resolved signed by CAE and CFO
M_27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Budget and Treasury Office (YTD)	77%	%	100%	82%	Out of 11 Internal Audit Findings, 9 resolved and 2 unresolved. (Target not achieved)	The findings not resolved are procedures that will only be performed at year-end due to the use of management experts e.g. Actuaries for Defined Benefit Obligations,	To be incorporated before financial statements submitted for audit in 31st of August 2026. where misclassification will be corrected while implementing	OPEX	100% Internal audit findings resolved by Budget and Treasury Office by 30th June 2026	OPEX	Summary of IA queries resolved signed by CAE and CFO

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									Valuer for Provision for Landfill site, GRAP 104 consultants for Financial Instruments, recons for change from GRAP Template MSCOA Template.	MSCOA CaseWare				
M_28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Budget and Treasury Office (non-cumulative)	100%	%	100%	100%	All 15 AC's resolutions were resolved this Quarter. (Target achieved)	None	None	OPEX	100% AC's resolutions implemented by Budget and Treasury Office by 30th June 2026	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and CFO
M_348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Budget and Treasury Office (non-cumulative)	100%	%	100%	100%	All 162 Payments for Creditors were paid within 30 Days this Quarter. (Target achieved)	None	None	OPEX	100% Creditors paid within 30 days by Budget and Treasury Office by 30th June 2026	OPEX	Payment Report signed by Manager Expenditure
M_654	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Updating of Municipal website	Percentage on updating Municipal Website as per Sec 75 of the MFMA by Budget and Treasury Office	N100%	%	100%	100%	All required Documents were updated on the Municipal Website as per Section 75 of the MFMA. (Target achieved)	None	None	OPEX	100% Updating of Municipal Website as per Sec 75 of the MFMA by Budget and Treasury Office by 30th June 2026	OPEX	Calendar of Legislated Publications, Screenshots of Reports Published.
M_667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of Risks mitigations implemented by Budget and Treasury Office (YTD)	100%	%	100%	96%	Out of 53 Risk Mitigations, 51 have been addressed, and 2 have not been addressed. (Target not achieved)	1. Due to the underperformance of the contractor. 2.Tender was advertised several times, and The Panel of	1. The municipality is in the process of imposing on the subcontractor to complete the work in the 2026/ 27 FY. 2. Revision of Specification &	OPEX	100% Risk mitigations implemented by Budget and Treasury Office by 30th June 2026	OPEX	Summary of Risks mitigations Implemented by CRO and CFO

	TOP LAYER SDBIP INDICATORS													
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
									Contractors were not responsive.	readvertisement of the Tender in 2026/ 27 FY.				
M_691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by Budget and Treasury Office	100%	%	100%	100%	All 44 Council resolutions taken by Council were implemented this Quarter. (Target achieved)	None	None	OPEX	100% Council resolutions implemented by Budget and Treasury Office by 30th June 2026	OPEX	Council Resolution Register

4.3. Corporate Support Services

Achievements

Administration and Secretariat

- Two (2) Council Meetings held this Quarter. One (1) Ordinary meeting was held on the 28th of May 2026, and one (1) Special Meeting was held on the 26th of June 2026.
- 2 LLF meetings held, One (1) Special Meeting was held on the 27th of May 2026. And one (1) ordinary meeting was held on the 30th of June 2026.
- 86% LLF resolutions implemented. Out of seven (7) resolutions, six (6) were resolved, and one (1) is ongoing.

Information and Communications Technology (ICT)

- One (1) ICT Steering Committee meeting was held on the 29th of June 2026.
- All five (5) ICT Steering Committee resolutions were implemented this Quarter.

Human Resources Management

- 10% vacancy rate, out of four hundred and ninety-three (493) positions, fifty (50) positions are vacant, and four hundred and forty-three (443) positions are filled. For this quarter, thirteen (13) employees were appointed.
- One (1) Workplace Skills Plan and Annual Training Report Submitted to LGSETA on 30 April 2026.
- Two (2) financial management workshops held on 17 June 2026 for personnel in Parks and Public Works Divisions.
- All employees have signed the Disclosure of Business Interest.
- One (1) OHS audit on all municipal satellite offices on 30 June 2026.

Legal Services

- All nine (9) SLAs were drafted & reviewed within seven working days of receipt of notice of appointment from the MM.

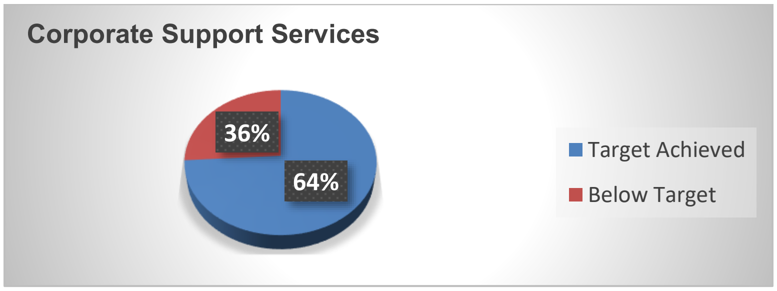
Challenges

- The Municipal Disaster Recovery Test was not performed in the 4th quarter and was only performed in the 2nd quarter.
- 82% Implementation of work skills plan. Out of R2, 212, 695 budgets, R1, 824,011 was spent.
- One (1) by- law on public nuisance was passed through council, and the process to gazette is in progress.
- 50% AG queries. Out of two (2) findings, one (1) was resolved, and one (1) is in progress.
- 60% IA findings. Out of ten (10) internal audit findings, six (6) were resolved, and four (4) were not resolved.
- 58% AC resolutions. Out of fifteen (15) AC resolutions, seven (7) are completed, one (1) is ongoing, five (5) are not completed, and two (2) are not yet due.
- 77% Risks mitigations. Out of forty-four (44) risk mitigations, thirty-four (34) were addressed, and ten (10) were not addressed.

The Corporate Support Services: out of the Twenty-seven (27) indicators, eight (8) achieved, six (6) exceeded, and eight (8) performed below target, and five (5) are not applicable. A score of 64% for the department has been achieved. And one (1) project is in progress.

Indicators	Total number 27
Achieve Target	08
Exceeded	06
Over exceeded	0
Below Target	08
Unsatisfactory	0
Not applicable	05

The Departmental performance is depicted on the color-coded pie chart below:



The detailed performance for the department follows:

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER- OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
ICT														
M_0034	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	Convening ICT Steering committee meetings by corporate support department	Number of ICT Steering committee coordinated and held by corporate services department (YTD)	3	#	4	4	1 ICT Steering Committee meeting was held on the 29th of June 2026. (Target achieved)	None	None	OPEX	4 ICT Steering committee coordinated and held by corporate services department by 30th June 2026	OPEX	Invitations, Agenda attendance Register
M_0034A	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	Implementation of ICT Steering Committee resolutions	Percentage of ICT Steering Committee resolutions relating to ICT implemented (non-cumulative)	100%	%	80%	100%	All 5 ICT Steering Committee resolutions implemented. (Target over-achieved)	An overachievement was due to resolutions that did not require a budget and were easy to implement and finalise.	None	OPEX	80% ICT Steering Committee resolutions relating to ICT implemented by 30th June 2026	OPEX	ICT Steering committee resolution register
M_135	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	Disaster Recovery	Number of ICT Disaster Recovery site tests conducted (YTD)	1	#	2	1	The Municipal Disaster Recovery Test was not performed in the 4th quarter and was only performed in the 2nd quarter. (Target not achieved)	The ICT Disaster Recovery site test was not conducted due to the server room migration that is not yet completed and will be completed in the first quarter 2026/27 FY.	After completion of the Sever migration by end of first quarter, the Disaster Recovery Plan to test disaster recovery site twice per year in the 2026/ 27 FY will be implemented as from the second quarter of financial year.	OPEX	2 Disaster Recovery site tests conducted by 30th June 2026	OPEX	Attendance Register, Disaster Recovery site test Report.
HUMAN RESOURCES														
M-18	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	Minimum competency requirements for relevant staff	Percentage of new municipal personnel appointed and enrolled to meet the minimum competency requirements (non-cumulative)	100%	%	100%	N/A	For the quarter under review, no one was enrolled in minimum competency, legible to be enrolled.	N/A	N/A	OPEX	100% municipal new personnel appointed and enrolled to meet the minimum competency requirements by 30th June 2026	OPEX	MFMP proof of enrolment

IDP-ID	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER-OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M_0032	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development.	Appointment Staff members	Percentage of vacancy rate (YTD)	14%	%	14%	10%	Out of 493 positions 50 positions are vacant and 443 positions are filled. For this quarter 13 employees where appointed. (Target over-achieved)	An overachievement was due to the efficient implementation of the recruitment Plan.	None	OPEX	14% of vacancy rate by 30th June 2026	OPEX	Appointment letters and / updated organisational structure. Summary report of the vacancy Rate percentage
M_212	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development	Development and submission of Works Skills Plan and Training Report to LGSETA	Number of Workplace Skills Plan and Annual Training Report Submitted to LGSETA	1	#	1	1	1 Workplace Skills Plan and Annual Training Report Submitted to LGSETA on 30 April 2026. (Target achieved)	None	None	OPEX	1 Workplace Skills Plan and Annual Training Report Submitted LGSETA by 30th June 2026	OPEX	Submitted WSP and Annual training Report, Acknowledgement of receipt from LGSTA
M_212B	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Training and Development	Implementation of work skills plan	Percentage of total municipality's budget spent on implementing its workplace skills plan (YTD)	94%	%	100%	82%	Out of R2, 212, 695 budgets, R1, 824,011 was spent. (Target not achieved)	The remaining funds is the money that was given as part of the discretionary grant for successful submission of training reports in February 2026, the money was then redirected to cover OHS Training	Utilize discretionary grants from the beginning of 2026/ 27 FY. The OHS training will be conducted in the first quarter of 2026/27 FY	OPEX	100% of Municipal budget spent on implementing workplace skills plan by 30th June 2026	OPEX	BTO Expenditure Report on municipal budget spent.
M_404	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\	Appointment of people from employment equity groups employed in the three highest levels of management	Number of people from employment equity groups employed in the three highest levels of management in terms of Employment Equity Act (YTD)	29	#	29	31	Out of 38 positions 31 are filled and 7 are vacant. (Target over-achieved)	An overachievement was due to the efficient implementation of the recruitment Plan.	None	OPEX	29 people from employment equity groups employed in the three highest levels of management	OPEX	Updated organizational structure and / appointment letters for the quarter

IDP-ID	TOP LAYER SDBIP INDICATORS													
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER- OR OVERACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
	Human Resource Management											in terms of Employment Equity Act by 30th June 2026		
M_672	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	Conduct Employee Wellness programs/ workshops	Number of EAP programs/ workshops conducted (YTD)	8	#	8	8	2 financial management workshops held on 17 June 2026 for personnel in Parks and Public Works Divisions. (Target achieved)	None	None	OPEX	8 EAP programs/ workshops conducted by 30th June 2026	OPEX,	Invitation, attendance register.
M_672B	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	Disclosure of business interest by employees	Percentage of Employee Disclosures on business interest (YTD)	N/A	%	100%	100%	All employees have signed Disclosure of business interest. (Target achieved)	None	None	OPEX	100% Employee Disclosures on business interest by 30th June 2026	OPEX	Summary and Employee list
M_678	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	Sitting of LLF meetings	Number of LLF meetings conducted by CSS (YTD)	4	#	6	7	1 Special Meeting was held on the 27th of May 2026. and 1 ordinary meeting was held on 30th of June 2026. (Target over-achieved)	The over-achievement was due to special LLF meeting conducted	None	OPEX	6 LLF meetings conducted by CSS by 30th June 2026	OPEX	Invite, Attendance Register,
M_678B	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalism\ Labour Relations and EAP	Implementation of LLF resolutions by the coordinating department	Percentage of LLF resolutions implemented by CSS	89%	%	80%	86%	Out of 7 resolutions, 6 implemented, and 1 is on-going. (Target over-achieved)	An overachievement was due to the implementation of resolutions that did not require a budget.	None	OPEX	80% Resolutions implemented by 30th June 2026	OPEX	Resolution register

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER- OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M_680	KPA 6: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	Conduct Occupational Health Safety audit in the Municipal Space	Number of OHS audits in the Municipal Space conducted (non-cumulative)	1	#	1	1	1 OHS audit conducted on all municipal satellite offices 30 June 2026. (Target achieved)	None	None	OPEX	1 OHS audit in the Municipal Space conducted by 30th June 2026	OPEX	Quarterly audit reports signed off by Director CSS
LHR_02	KPA 6: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	Implementation of staff regulations	Percentage of employees with signed performance agreements (non-cumulative)	100%	%	100%	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	100% employees with signed performance agreements by 30th June 2026	OPEX	Copies of signed agreements
LEGAL SERVICES														
M_136	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Legal Services	Drafting of service level agreements	Percentage of Service Level Agreements (SLAs) drafted/or reviewed within 7 working days of receipt of notice of appointment from Municipal Manager (non-cumulative)	100%	%	100%	100%	All 9 SLAs were drafted/reviewed within 7 days. (Target achieved)	None	None	OPEX	100% Service Level Agreements (SLAs) drafted/or reviewed within 7 working days of receipt of notice of appointment from Municipal Manager by 30th June 2026	OPEX	Register indicating the date of request of drafting/review of SLA to date of SLA completion. Copies of drafted/reviewed SLAs
M_653A	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	Compilation of By-laws	Number of By-laws Gazette by end of Financial Year (non-cumulative)	0	#	1	0	1 by- law on public nuisance passed through council and the process to gazette is in progress.	The bylaw was approved towards the end of the quarter.	By-law is Submitted to government Printing works and expected to be a gazette by 30th August 2026.	OPEX	1 By-laws Gazette by 30th June 2026	OPEX	Copy of a gazette by-law

IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER- OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	TOP LAYER SDBIP INDICATORS													
	governance\ Legal Services							(Target not achieved)						
ADMIN														
M_655	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Governance and Administration	Sitting of Council meetings	Number of Council meetings conducted (YTD)	20	#	6	12	2 Council Meetings held this Quarter. 1 Ordinary meeting was held on the 28th of May 2026, and the Special Meeting held on the 26th of June 2026. (Target over-achieved)	The target was overachieved due to a Special council meeting that was conducted on the 26th of June 2026.	None	OPEX	6 Council meetings conducted by 30th June 2026	OPEX	Invitations. Attendance register, Meeting Schedule/Calendar
COMPLIANCE KPI'S														
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Corporate Support Services (non-cumulative)	90%	%	100%	N/A	No complaints received on the electronic system this quarter.	N/A	N/A	OPEX	100% complaints received on the electronic system by customer care and successfully attended to by Corporate Support Services by 30th June 2026	OPEX	System generated quarterly Report signed off by Director CSS
M_26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by Corporate Support Services (YTD)	66%	%	100%	50%	Out of 2 findings, 1 resolved, and 1 in progress. (Target not achieved)	Non-adherence to the overtime policy by user departments	Enforcing adherence to overtime policy by taking finding to user departments and monitoring the overtime policy implementation on an ongoing basis	OPEX	100% AG queries resolved by Corporate Support Services by 30th June 2026	OPEX	Summary of AG queries resolved signed by CAE and Director CSS
M_27	KPA 4: Good Governance and Public Participation\ Responsible,	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Corporate	74%	%	100%	70%	Out of 10 internal audit findings, 7 resolved, and 3 not resolved.	Procurement of attendance books and training on Hazard	An RFQ for training has been advertised and the SCM division is assisting with	OPEX	100% Internal audit findings resolved by Corporate	OPEX	Summary of IA queries resolved signed by

IDP-ID	TOP LAYER SDBIP INDICATORS HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER- OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	accountable, effective, and efficient corporate governance\ Auditor General		Support Services (YTD)					(Target not achieved)	Identification and Risk Assessment (Mini Hira) were delayed due to budget constraints.	the procurement of an attendance register book in the 1st quarter of 2026/ 27 FY.		Support Services by 30th June 2026		CAE and Director CSS
M_28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Corporate Support Services (non-cumulative)	54%	%	100%	77%	Out of 15 AC resolutions, 9 completed, 1 ongoing, 3 not completed, and 2 not yet due. (Target not achieved)	The HR plan and Policy and policies are yet to be finalised due to assistance that was required from sister departments. The position ISO was not funded in 2025/ 26; however, during the adjustment. It was funded for.	HR plan and Policy and policies to be finalised by the end of the first quarter of 2026/ 27 FY. ISO position to be filled by the end of the first quarter of 2026/ 27 FY.	OPEX	100% AC's resolutions implemented by Corporate Support Services by 30th June 2026	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Director CSS
M_348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Corporate Support Services (non-cumulative)	97%	%	100%	97%	Out of 58 invoices, 56 paid within 30 days, and 2 were not paid within 30 days. (Target not achieved)	Invoice disputes between the directorate and the service providers.	Resolve and address invoice disputes as early as possible to avoid the delays in the 2026/ 27 FY.	OPEX	100% Creditors paid within 30 days by Corporate Support Services by 30th June 2026	OPEX	Payment Report signed by Manager Expenditure
M_667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of Risks mitigations implemented by Corporate Support Services (YTD)	84%	%	100%	77%	Out of 44 risk mitigations, 34 were addressed, and 10 were not addressed. (Target not achieved)	Non-achievement was due to the signing of performance agreements; not all employees have signed their PA's; The HR plan is yet to be finalised due to assistance that was required from sister departments	Funding of the Performance Management and Development System officer and training committee members on PMDS in the 2026/ 27 Adjustment budget. HR plan to be finalised by the end of the first quarter of 2026/ 27 FY.	OPEX	100% Risk mitigations implemented by Corporate Support Services by 30th June 2026	OPEX	Summary of Risks mitigations Implemented by CRO and Director CSS

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER- OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
M_691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by Corporate Support Services (non-cumulative)	100%	%	100%	100%	All 42 council resolutions implemented (Target achieved)	None	None	OPEX	100% Council resolutions implemented by Corporate Support Services by 30th June 2026	OPEX	Council Resolution Register
PROJECTS UNDER CORPORATE SUPPORT SERVICES														
CSS_2	Responsible, Accountable, Effective and Efficient Corporate Governance	IT equipment's	Percentage of IT equipment's procured (YTD)	100%	%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 691 800	100% IT equipment's procured by 30th September 2025	R 800 000 LLM	Adverts, Appointment letter or issued order, Delivery Note or payment voucher.
CSS_6	Responsible, Accountable, Effective and Efficient Corporate Governance /Friendly and conducive working environment	Office equipment and furniture	Percentage of Furniture and office equipment procured (YTD)	100%	%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 300 000	100% Office equipment and furniture procured by 31st December 2025	R 300 000 LLM	Tender adverts, Appointment letter or issued order, Delivery Note or payment voucher.
CSS_6	Responsible, Accountable, Effective and Efficient Corporate Governance	Relocation of Server	Number of Server rooms Relocated	New project	#	Delivery and Installation of new Server racks	1 New server racks delivered and installed	1 New server racks delivered and installed. (Target achieved)	None	None	R 426 670	1 Delivery and Installation of new Server racks by 30th June 2026	R 3 500 000 LLM (multi-year)	Adverts, Appointment letter, delivery note

4.4. Social Services

Achievements

Traffic

- Fifty-six (56) speed checks were conducted on municipal roads by municipal traffic officers in the 4th quarter of 2025/26 FY.
- Three (3) law enforcement joint operations held with Sector Departments, SAPS, and Provincial Traffic Department in the 4th quarter of 2025/26 FY.
- Twelve (12) Traffic stops and checks were conducted in the 4th quarter of 2025/26 FY.

Registration and Licensing

- One (1) Transport Forum meeting conducted on the 24th of June 2026.

Waste Management

- Twelve (12) waste education and awareness campaigns were conducted in the 4th quarter of 2025/26 FY.
- The municipality has an approved Integrated Waste Management Plan that was endorsed by the MEC of the Limpopo Department of Economic Development, Environment and Tourism in November 2024. In implementing the Integrated Waste Management Plan, twelve (12) waste education and awareness campaigns were conducted, thirty-three (33) villages were provided with Roll-on Roll-off bins for waste collection, and 11,690 urban households have access to refuse removal.

Parks

- 2,91 hectares of invasive plant species removed for the 4th quarter.
- All fifteen parks were maintained.
- Six (6) Cemeteries maintained.

Libraries

- Thusong Centre services campaigns, Community Library awareness campaigns, and Library campaigns were all conducted in the 4th quarter of 2025/26 FY.
- 100% Internal Audit findings addressed. All six (6) Internal audit findings have been resolved.

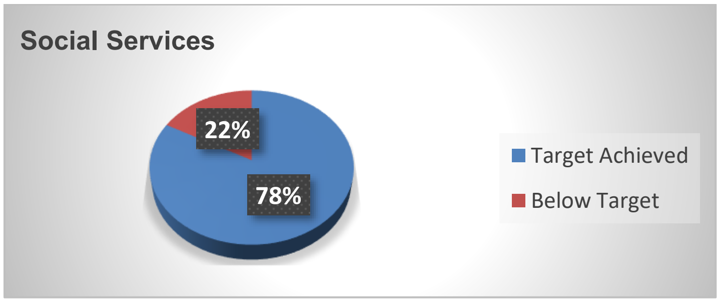
Challenges

- Testing of Driver's and learner's licenses is still a challenge due to suspended officials.
- Out of eleven (11) Council resolutions, nine (9) have been implemented, and two (2) are in progress.
- 81% Risks mitigations addressed. Out of twenty-six (26) risk mitigations, twenty-one (21) were addressed, and five (5) were not addressed.
- 82% Council resolutions. Out of eleven (11) Council resolutions, nine (9) have been implemented, and two (2) are in progress.
- 0% AGSA findings addressed.

Social Services Department: Out of the Twenty-eight (28) indicators, nine (9) achieved, five (5) exceeded and four (4) performed below target, and ten (10) are not applicable. A score of 78% for the department is achieved.

Indicators	Total number 28
Achieved Target	09
Exceeded Target	05
Over Exceeded Target	0
Below Target	04
Unsatisfactory	0
Not applicable	10

The Departmental performance is depicted on the color-coded pie chart below:



The detailed performance for the department follows:

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PARKS														
M_170	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Removal of Invasive tree species	Number of hectares where invasive plant species are removed in the Municipal area (YTD)	3.96	#	2,5 hectares of invasive plant species removed	2,91 hectares of invasive plant species removed	2,91 hectares of invasive plant species removed for 4th quarter. (Target over-achieved)	Seasonal changes and less rainfall contributed to easy access and fast removal of the plant species.	None	OPEX	10 hectares of invasive plant species removed by 30th June 2026	OPEX	Pictures of before and after Area pictures
M_171	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Maintenance Of Parks	Number of Parks maintained (non-cumulative)	15	#	15 Parks maintained	15 Parks maintained	15 Parks maintained for 4th quarter. (Target achieved)	None	None	OPEX	15 parks maintenance by 30th June 2026	OPEX	Activity schedule reflecting the dates/ Attendance Register, Log sheet
M_370	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Maintenance of Cemeteries	Number of Cemeteries maintained (non-cumulative)	6	#	6	6	6 cemeteries maintained for the 4th quarter. (Target achieved)	None	None	OPEX	6 Cemeteries maintained by 30th June 2026	OPEX	Activity schedule reflecting the dates/days for maintenance activity, Attendance Register, Log sheet
WASTE														
M-250	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Refuse Removal on Urban area	Number of urban households with access to weekly refuse removal (non-cumulative)	11 450	#	11 450	11690	11 690 urban households with access to weekly refuse removal (non-cumulative). (Target over-achieved)	11450 targets do not include the Sectional titles hence the overachievement.	None	OPEX	11 450 urban households with access to weekly refuse removal by 30th June 2026	OPEX	Billing list
M_702	KPA 2: Service Delivery and Infrastructure Development\ Protect the	Conducting Waste Education awareness campaigns	Number of Waste Education awareness campaigns	36	#	12	12	12x Waste Education awareness campaigns conducted for	None	None	OPEX	48 Waste Education awareness campaigns conducted	OPEX	Attendance registers, Notice, or Invitation

IDP-ID	TOP LAYER SDBIP INDICATORS													
	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
	environment and improve community well-being\ Environmental Management		conducted (non-cumulative)					4th quarter. (Target achieved)				by 30th June 2026		
M_708	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Refuse Removal on Rural villages	Number of rural villages with access to refuse removal services through roll-on, roll-off system quarterly (non-cumulative)	23	#	33	27	27 rural villages have access to refuse removal services. (Target not achieved)	Waste was collected in 27 villages out of 33 villages due to the impact of recycling.	Bins are collected as and when they are reported to be full.	OPEX	33 rural villages with access to refuse removal services through roll-on, roll-off system quarterly by 30th June 2026	OPEX	List of Villages, Log sheet, GIS coordinates
							LIBRARY							
M_LIB1	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	Conducting Thusong Centre services campaigns for communities	Number of Thusong Centre services campaigns for communities (YTD)	3	#	4	4	1 Thusong Centre Services campaign conducted on the 5th of June 2026. (Target achieved)	None	None	OPEX	4 Thusong Centre services campaigns for communities by 30th June 2026	OPEX	Attendance registers, Presentation, Notice or Invitation
M_LIB2	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	Conducting Community Library awareness campaigns	Number of Community Library awareness campaigns conducted (YTD)	3	#	4	4	1 Community Library awareness campaign conducted on the 4th of June 2026. (Target achieved)	None	None	OPEX	4 Community Library awareness campaigns conducted by 30th June 2026	OPEX	Invitations, agenda, attendance register, Presentation
M_172	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	Conducting Library campaigns	Number of Library campaigns conducted (YTD)	3	#	4	4	1 Library campaign conducted on the 17th of April 2026. (Target achieved)	None	None	OPEX	4 Library campaigns conducted by 30th June 2026	OPEX	Attendance registers, Presentation, Notice or Invitation

IDP-ID	TOP LAYER SDBIP INDICATORS													
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
							REGISTRY/ LICENSING							
M_RG1	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry.	Testing for driver's license	Average turn-around time between application for driver's license and actual testing (non-cumulative)	1 Week	# weeks	2 Weeks	N/A	No tests were conducted due to the suspension of all examiners in February 2025 and case still pending	N/A	N/A	OPEX	2 Weeks' average turnaround time between application for driver's license and actual testing by 30th June 2026	OPEX	Summary of Driver's license registers reflecting date of application, date of test and calculation of turnaround time (sampling)
M_RG2	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry.	Conducting Transport Forum meetings	Number of Transport Forum meetings conducted (YTD)	3	#	4	4	1 Transport Forum meeting conducted on the 24th of June 2026. (Target achieved)	None	None	OPEX	4 Transport Forum meetings conducted by 30th June 2026	OPEX	Invitations, agenda, attendance register, minutes
M_395	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry.	Testing for leaner's license	Average turn-around time between application and testing of applicants for leaner's license (non-cumulative)	1 Week	# weeks	2 Weeks	N/A	No tests conducted due to suspension of all examiners in February 2025 and case still pending	N/A	N/A	OPEX	2 Weeks average turn-around time between application and testing of applicants for leaner's license by 30th June 2026	OPEX	Summary of Learners license registers reflecting date of application, date of test and calculation of turnaround time (sampling)
							TRAFFIC							
M_703	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	Conduct Speed-checks operations	Number of Speed-checks operations conducted (YTD)	115	#	160	217	56x Speed-checks operations conducted for 4th quarter. (Target over-achieved)	All speed measuring machines are functional, hence the additional speed checks.	None	OPEX	160 Speed-checks operations conducted by 30th June 2026	OPEX	Speed checks register.
M_704	KPA 2: Service Delivery and Infrastructure	Law enforcement joint operations	Number of Law Enforcement	14	#	12	20	3x Law Enforcement operations	The overachievement was due to joint	None	OPEX	12 Law Enforcement operations	OPEX	Stop & check register,

IDP-ID	TOP LAYER SDBIP INDICATORS HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement		operations conducted (YTD)					conducted for the 4th quarter. (Target over-achieved)	operations that were intensified during the festive and easter seasons.			conducted by 30th June 2026		attendance register
M_777	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	Traffic stops and checks	Number of Traffic Stops and checks conducted (YTD)	38	#	48	51	12x Traffic Stops and checks conducted for 4th quarter. (Target over-achieved)	The overachievement was due to joint operations that were intensified during the festive and easter seasons.	None	OPEX	48 Traffic Stops and checks conducted by 30th June 2026	OPEX	Weekly Reports.
COMPLIANCE KPI'S														
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Social Services (non-cumulative)	23%	%	100%	N/A	No Complaints received on the Electronic System.	N/A	N/A	OPEX	100% of complaints received on the electronic system by customer care and successfully attended to by Social Services by 30th June 2026	OPEX	System-generated quarterly Report signed off by Director SS
M_26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by Social Services (YTD)	100%	%	100%	0%	Out of 1 AG queries, 1 finding in progress. (Target not achieved)	The local municipality and the district Municipality has not yet reached an agreement due to the complexity of the matter, negotiations are on-going	The matter is escalated to the higher authorities where the Municipal managers will attend to the matter for completion.	OPEX	100% AG queries resolved by Social Services by 30th June 2026	OPEX	Summary of AG queries resolved signed by CAE and Director SS
M_27	KPA 4: Good Governance and Public Participation\	Internal Audit findings resolved	Percentage of Internal Audit findings resolved	63%	%	100%	100%	All 6 Internal audit findings resolved.	None	None	OPEX	100% Internal audit findings resolved by	OPEX	Summary of IA queries resolved signed by

	TOP LAYER SDBIP INDICATORS													
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
	Responsible, accountable, effective, and efficient corporate governance\ Auditor General		by Social Services (YTD)					(Target achieved)				Social Services by 30th June 2026		CAE and Director SS
M_28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Social Services (non-cumulative)	100%	%	100%	N/A	No AC's resolutions implementation applicable for 4th quarter.	N/A	N/A	OPEX	100% AC's resolutions implemented by Social Services by 30th June 2026	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Director SS
M_348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Social Services (non-cumulative)	100%	%	100%	100%	All 27 payments of creditors are paid within 30 days. (Target achieved)	None	None	OPEX	100% Creditors paid within 30 days Social Services by 30th June 2026	OPEX	Payment Report signed by Manager Expenditure
M_667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of Risks mitigations implemented by Social Services (YTD)	69%	%	100%	81%	Out of 26 Risks mitigations, 21 addressed, and 5 not addressed. (Target not achieved)	The underperformance is due to the suspension of examiners to test for the leaners license and driving license	That the Municipality has requested for secondment of Examiners from the Department of Transport to assist in realizing full restoration of licensing services.	OPEX	100% Risk mitigations implemented by Social Services by 30th June 2026	OPEX	Summary of Risks mitigations Implemented by CRO and Director SS
M_691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	Implementation of Council resolutions	Percentage of Council resolutions implemented by Social Services (non-cumulative)	100%	%	100%	82%	Out of 11 Council resolutions, 9 implemented, and 2 in progress. (Target not achieved)	The underperformance is due to the suspension of examiners to test for the leaners license and driving license	The municipality has requested for secondment of Examiners from Department of Transport to assist in realizing full restoration of	OPEX	100% Council resolutions implemented by Social Services by 30th June 2026	OPEX	Council Resolution Register

	TOP LAYER SDBIP INDICATORS													
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
	governance\ Audit Committee									licensing services.				
PROJECTS UNDER SOCIAL SERVICES														
SS_3	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Skip Bins 10x 30 cubic meters Roll-on and roll off	Number of 10x 30 cubic meter Skip bins procured	10 x 30 Cubic meter Skip Bins	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 0	10 x 30 cubic meter Skip bins procured by 31st March 2026	R 1 500 000 LLM	Advert, Appointment letter, Delivery Note invoices
SS_70	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Refurbishment of Reuben Mogashoa Stadium	Percentage on Refurbishment of Reuben Mogashoa Stadium (YTD)	Advert for Contractor and Appointment done	%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 51 204	100% Refurbishment of Reuben Mogashoa Stadium by 30th September 2025	R 548 326.78 MIG	Progress reports, completion certificates
SS_81	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Acquisition of Brush cutters x5	Number of Brush cutters procured (YTD)	New project	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 87 975	5x Brush cutters procured by 31st March 2026	R 106 661. 99 LLM	Request for quotations, advert, Appointment letter, Delivery note/ Invoice
SS_82	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Acquisition of Tractor x1	Number of Tractors procured and registered (YTD)	New project	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 437 003.33	1x Tractor procured by 31st of March 2026	R 481 463 LLM	Advert, Appointment letter, Delivery note/ Invoice
SS_83	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and	Acquisition of Slasher x2	Number of Slashers procured (YTD)	New project	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 157 000	2x Slashers procured by 31st March 2026	R 165 600 LLM	Request for quotations, Advert, Appointment letter, Delivery note/ Invoice

	TOP LAYER SDBIP INDICATORS													
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
	improve community well-being\ Waste Management													
SS_84	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Acquisition of Ride-on x1	Number of Ride-On's procured (YTD)	New project	%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 151 320	1x Ride-on procured by 31st March 2026	R 196 000 LLM	Request for quotations, Advert, Appointment letter, Delivery note/ Invoice

4.5. Infrastructure Services

Achievements

Water Division

- Twelve (12) water quality (blue drop) reports were completed by the municipality and submitted to DWS.

Electrical Division

- 13% Electrical Losses in the 4th quarter of 2025/26 FY.

Roads and Stormwater Division.

- Eleven (11) Villages bladed in the fourth quarter.

Fleet Management Unit

- All Equipments have been procured for the Fleet Division.

Compliance

- All sixteen (16) Council resolutions implemented by Infrastructure Services.

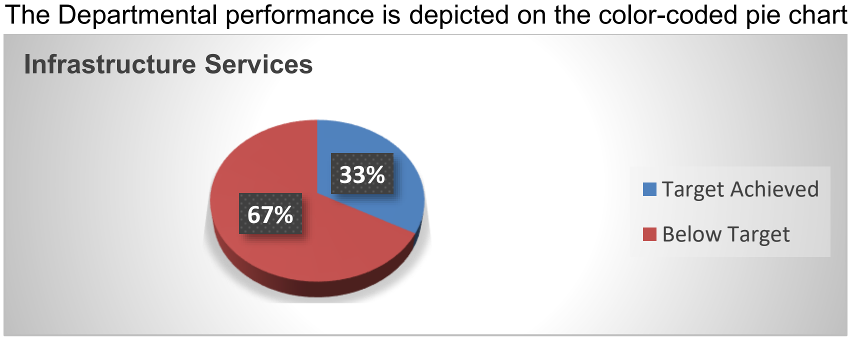
Challenges

- 41% water losses within the Municipal area.
- Eleven (11) wastewater quality monitoring reports were conducted by the Municipality and sent to DWS.
- 95.33% Progress of the Municipal Infrastructure Grant.
- 17% AG queries resolved. Out of six (6) findings, one (1) finding was resolved, and five (5) were not resolved.
- 37% Internal Audit findings addressed. Out of fifty-seven (57) findings, nineteen (19) resolved, eight (8) not yet due, and thirty-two (32) not resolved.
- Slow progress on the implementation of Infrastructure projects.
- Not all payments to creditors were paid within 30 days. Out of two hundred and twenty-three (223) creditors, 205 were paid within 30 days, and eighteen were not paid within 30 days.

The Infrastructure Services: out of the forty-one (41) indicators, six (6) achieved, three (3) exceeded and eighteen (18) performed below target, and fourteen (14) are not applicable. A score of 33% for the department is achieved.

Indicators	Total number 41
Achieved Target	06
Exceeded Target	03
Over Exceeded Target	0
Below Target	18
Unsatisfactory	0
Not Applicable	14

The Departmental performance is depicted on the color-coded pie chart below:



The detailed performance for the department follows:

IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER-OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	TOP LAYER SDBIP INDICATORS													
WATER														
M_81	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water loss (unaccounted water)	Water losses within the Municipal area	Percentage of water losses within the Municipal area (YTD)	44%	%	14%	41%	41% water losses within the Municipal area. (Target not achieved)	Dilapidate Asbestos Cement Pipes which results in frequent pipe bursts. Stolen water meters contributed to high water losses.	Complete AC pipes replacement and replace brass meter with plastic water meters in the 2026/ 27 FY.	OPEX	14% water losses within the Municipal area by 30th June 2026	OPEX	Water Losses Report
M_399A	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water – Supply	New household connections to a Water network in Urban areas	Percentage of New households connected to a Water network in urban areas (Marapong, Onverwacht and Town) (YTD)	100%	%	100%	16%	Of the 6 household connections, 1 house is connected to the water network. (Target not achieved)	5 new connections have not been connected due to non-availability of water meters, as a result of replacing stolen water meters	To continue to replace brass water meters with plastic water meters.	OPEX	100% New households connected to a Water network in urban areas (Marapong, Onverwacht and Town) by 30th June 2026	OPEX	List of households issued with occupation certificates/ Works Order, Register for applications
M_728	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Water Quality (Blue Drop)	Blue Drop System quality monitoring (Water)	Number of monthly water quality monitoring reports on Blue Drop System (YTD)	9	#	12	12	12 Water Quality Monitoring reports submitted in Quarter 4. (Target Achieved)	None	None	OPEX	12 monthly water quality monitoring reports on Blue Drop System by 30th June 2026	OPEX	Water analysis Report
SANITATION														
M-400A	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	New household connections to a sanitation network in urban areas	Percentage of New households connected to a sanitation network in urban areas (Marapong, Onverwacht and Town) (YTD)	100%	%	100%	N/A	Installation of New Connections Depends on Received Applications. No new connections recorded.	N/A	N/A	OPEX	100% New households connected to a sanitation network in urban areas (Marapong, Onverwacht and Town) by 30th June 2026	OPEX	List of households issued with occupation certificates/ Works Order, register for Applications

IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER-OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	TOP LAYER SDBIP INDICATORS													
M_758	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Wastewater Quality (Green Drop)	Green Drop System quality monitoring (Sanitation)	Number of monthly wastewater quality monitoring reports on Green Drop System (YTD)	9	#	12	11	11 monthly wastewater quality monitoring reports on Green Drop System. (Target not achieved)	Wastewater quality monitoring Contractor lapsed in May 2026	Fast-Tract appointment of Laboratory Service Provider by end of August 2026	OPEX	12 monthly wastewater quality monitoring reports Green Drop System by 30th June 2026	OPEX	Monthly Wastewater analysis report
PUBLIC WORKS														
M_218	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	Maintenance and blading of access roads in rural villages	Number of rural villages in which access roads are maintained and bladed (non-cumulative)	22	#	10 Villages bladed.	11 Villages bladed.	11 Villages bladed in the fourth quarter. (Target over-achieved)	The Municipality procured an additional New Grader in Quarter 4	None	OPEX	39 rural villages in which access roads are maintained and bladed by 30th June 2026	OPEX	Grader Logbook List of villages graded photographs
PMU														
M_21	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	Municipal Infrastructure Grant (MIG) Budget Expenditure	Percentage progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure (YTD)	43%	%	100%	95.33%	95.33% Progress of the Municipal Infrastructure Grant. (Target Not Achieved)	Unspent budget for Contingencies Allocated on Projects which are completed including Thabo Mbeki sewer project. Delayed Completion of Thabo Mbeki Sewer Project and Energising of High Mast Lights	Engage Eskom to finalise the issuance of Budget Quotes to complete electrification by end September 2026. Impose Subcontractor to complete Outstanding works for the Thabo Mbeki Sewer Project by end September 2026	R 45 418 284	100% Progress of the Municipal Infrastructure Grant (MIG) Budget Expenditure by 30th June 2026	R 50 007 437 MIG	MIG expenditure Report, grant register and IA Form
ELECTRICITY														
M_340	KPA 2: Service Delivery and Infrastructure Development\	Electrical losses within the Municipal license area	Percentage of Electrical losses within the Municipal license area (YTD)	10%	%	14%	13%	13% Electrical losses within the Municipal license area.	Improved detection through the statistical meter programme, which	None	OPEX	14% Electrical losses within the Municipal	OPEX	Electrical losses report

IDP-ID	TOP LAYER SDBIP INDICATORS HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER-OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)							(Target over-achieved)	has revealed previously unmeasured consumption and billing discrepancies.			license area by 30th June 2026		
M_401B	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	Basic level connections of electricity by Municipality on Municipal licensed area	Percentage of households connected with basic level of electricity by Municipality on Municipal licensed area (YTD)	100%	%	100%	100%	100% households connected with basic level of electricity by Municipality on Municipal licensed area. (Target achieved)	None	None	OPEX	100% households connected with basic level of electricity by Municipality on Municipal licensed area by 30th June 2026	OPEX	Works orders, Register for Applications
COMPLIANCE KPI'S														
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Infrastructure Services (non-cumulative)	44%	%	100%	100%	100% complaints received on the electronic system by customer care and successfully attended to by Infrastructure Services. (Target achieved)	None	None	OPEX	100% complaints received on the electronic system by customer care and successfully attended to by Infrastructure Services by 30th June 2026	OPEX	System generated quarterly Report signed by Director IS
M-26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	AG queries resolved	Percentage of AG queries resolved by Infrastructure Services (YTD)	100%	%	100%	17%	Out of 6 findings, 1 finding resolved, and 5 not resolved. (Target not achieved)	Delayed finalisation of Water and Sanitation Process Audit by Lepelle Northern Water.	Audit Process Completed, and we need to fast track Compilation of the WSDP and Risk Abatement Plans by end of September 2026	OPEX	100% AG queries resolved by Infrastructure Services by 30th June 2026	OPEX	Summary of AG queries resolved signed by CAE and Director IS

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER-OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	governance\ Auditor General													
M_27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Infrastructure Services (YTD)	45%	%	100%	74%	Out of 57 findings, 25 resolved, 22 not yet due, and 12 not resolved, 2 New Findings (Target not achieved)	1 Lack of internal funding to develop water-related policies and procedure manuals and updated Water Service Development Plans. 2 Non-compliance of Managers and Supervisors with Fleet Management Processes, e.g., Trip Authority books, unauthorized use of Municipal vehicles, and log sheets not fully completed. 3 Slow implementations of Water projects due to late approval of Technical Reports	1 To secure internal funding to update the WSDP and Policies in 2027/ 28 FY. 2 To ensure that Trip authorizations are signed/ completed by supervisors on an ongoing basis. 3 To request additional funding to finalize the water and Sanitation projects. Sanitation projects.	OPEX	100% Internal audit findings resolved by Infrastructure Services by 30th June 2026	OPEX	Summary of IA queries resolved signed by CAE and Director IS
M_28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Infrastructure Services (non-cumulative)	100%	%	100%	50%	Out of 5 AC resolutions, 1 implemented, 1 not implemented, and 3 not yet due. (Target not achieved)	Delayed transfer of funds to the Municipality by DWS DWS is still unable to address their internal process of processing payments	Continue to engage DWS to improve their internal process for transfer of funds to the Municipality on time.	OPEX	100% AC's resolutions implemented by Infrastructure Services by 30th June 2026	OPEX	Summary of AC Resolutions Implemented , signed by CAE and Director IS
M_348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\	Payment of Creditors	Percentage of creditors paid within 30 days by Infrastructure Services (non-cumulative)	94%	%	100%	92%	Out of 223 creditors paid within 30 days, 205 paid within 30 days, and 18 unpaid within 30 days.	Late transfer of funds to the Municipality by DWS	Continue to engage DWS to improve their internal process for transfer of funds to the Municipality on time	OPEX	100% Creditors paid within 30 days by Infrastructure Services by 30th June 2026	OPEX	Payment Report signed by Manager Expenditure

IDP-ID	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER-OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Expenditure Management							(Target not achieved)						
M_667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of Risks mitigations implemented by Infrastructure Services (YTD)	69%	%	100%	70%	35 risks mitigations out of 51 addressed. (Target not achieved))	Delayed filling of Sanitation Vacant Posts, Paarl WWTW refurbishment incomplete, Delayed Approval of 10% technical report. Transactional Advisor not Yet Appointed for Grey Water, Shongoane Scheme Technical Report Not Completed	To address all risk mitigations in the new FY.	OPEX	100% Risk mitigations implemented by Infrastructure Services by 30th June 2026	OPEX	Summary of Risks mitigations Implemented signed by CRO and Director IS
M_691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by Infrastructure Services (non-cumulative)	100%	%	100%	100%	All 16 Council resolutions implemented by Infrastructure Services. (Target achieved)	None	None	OPEX	100% Council resolutions implemented by Infrastructure Services by 30th June 2026	OPEX	Council Resolution Register
PROJECTS INDICATORS FOR INFRASTRUCTURE SERVICES														
WATER														
ISW_11	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Construction of Marapong Bulk water Supply Pipeline	Percentage of construction on Marapong Bulk Water Supply Pipeline (YTD)	New project	%	Construction 100%	Construction 27.55%	The project is behind progress due to unforeseen circumstances. (Target not achieved)	Delays due to Water Table along the trench	Consultant conducted assessment and specialised subcontractor to be engaged to remedy the problem. The sub-contractor appointed on 08 July 2026	R 5 076 636.42	100% Construction of Marapong Bulk Water Supply Pipeline by 30th June 2026	R10 021 952 WSIG	Tender advert, Appointment letter, Invoices, Progress reports, completion certificate
ISW_17	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Purchase and Installation of Telemetric System	Number of Telemetric systems purchased and Installed Installation of Telemetry System	New project	#	Appointment of Service provider and 1 Technical report developed	Service provider not appointed, and Technical Report not developed	Tender advertised and evaluated. Awaiting Adjudication and Appointment of Suitable	Re-Advertisement of Tender due to Non-Responsiveness	Fast Track evaluation and Appointment of Suitable Bidder by end of July 2026	R 0	1 Technical report developed for Telemetric Systems by 30th June 2026	R 1 000 000 LLM	Terms of Reference, Tender advert, Appointment Technical report for

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER-OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
								Bidder. (Target not achieved)						Telemetric Systems
ISW_20	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 1)	Percentage on Replacement of Asbestos Cement Pipe (AC) In Marapong (Zone 1)	New project	%	Construction 100%	Construction 89%	Project on 89% Construction Stage. (Target not achieved)	Over commitment. Delayed delivery of materials by the supplier. Obstruction of pipe lying due to existing services. Rainfall delays encountered in Quarter 3 of the financial Year	Contractor to increase resources on site and requested extension of time to complete project by end of August 2026	R 28 963 702.64	100% Construction on Replacement of Asbestos Cement Pipe (AC) In Marapong (Zone 1)	R 15 533 884 WSIG	Tender advert, PDR, DDR, Appointment letter, Invoices, Progress reports, completion certificate
ISW_22	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 2)	Percentage on replacement Of Asbestos Cement Pipe (AC) In Marapong (Zone 2) (YTD)	New project	%	Construction 100%	Construction 90%	Project on Construction Stage. (Target not achieved)	Over commitment. Delayed delivery of materials by the supplier.	Contractor to increase resources on site and requested extension of time to complete project by end of August 2026	R 27 499 263.26	100% Construction on Replacement of Asbestos Cement Pipe (AC) In Marapong (Zone 2) by 30th June 2026	R 15 735 989 WSIG	Tender advert, PDR, DDR, Appointment letter, Invoices, Progress reports, completion certificate
ISW_26	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section A)	Percentage on Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section A)	New project	%	Construction 100%	Construction 85%	Project on Construction Stage. (Target not achieved)	Over commitment. Delayed delivery of materials by the supplier.	Contractor to increase resources on site and requested extension of time to complete project by end of August 2026	R 25 636 573.18	100% Construction on Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section A) by 30th June 2026	R 10 699 563 WSIG	Tender advert, PDR, DDR, Appointment letter, Invoices, Progress reports, completion certificate
ISW_27	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section C)	Percentage on Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section C)	15% Progress: *Appointment of consultant 5%, *Preliminary Design Report 5%, *Detailed Design Report 5%	%	Construction 100%	Construction 72%	Project on Construction Stage. (Target not achieved)	Over commitment. Delayed delivery of materials by the supplier.	Contractor to increase resources on site and requested extension of time to complete project by end of August 2026	R 24 279 445.04	100% Construction on Replacement of Asbestos Cement Pipe (AC) In Onverwacht (Section C)	R 15 392 866 WSIG	Specification, Appointment of Contractor, progress reports, Completion certificate
ISW_29	KPA 2: Provide quality and well-maintained infrastructural	Review Water Conservation and Water	Number of Water Conservation and Water Management Strategies reviewed	New project	#	1 Water Conservation and Water Management	1 Water Conservation and Water	Tender advertised and evaluated. Awaiting	Non-responsive from the bidders	The tender has been adjudicated. The service provider was	R 0	1 Water Conservation and Water Management	R 1 500 000 LLM	Terms of Reference, Advert, Appointment

IDP-ID	TOP LAYER SDBIP INDICATORS HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER-OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	services in all municipal areas	Management Strategy				Strategy reviewed	Management Strategy not reviewed	Adjudication and Appointment of Suitable Bidder. (Target not achieved)		appointed on the 29th of June 2026.		Strategy reviewed by 30th June 2026		letter, 1 Water Conservation and Water Management Strategy
ISW_31	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Installation of Palisade fencing for storage facilities and pump stations	Percentage on Installation of Palisade fencing for storage facilities and pump stations (YTD)	New project	%	100% Construction and Completion of Palisade fencing for storage facilities and pump stations	0% Construction and Completion of Palisade fencing for storage facilities and pump station	Tender advertised and evaluated. Awaiting Adjudication and Appointment of Suitable Bidder. Target Not Achieved	Non-responsiveness from the bidders	The tender has been adjudicated. The service provider was appointed on the 29th of June 2026.	R 0	100% Construction and Completion of Palisade fencing for storage facilities and pump stations by 30th June 2026	R 500 000 LLM	Advert, Appointment letter, Progress report, Completion certificate
ISW_45	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Supply and Delivery of x1 Asbestos Cutting machine	Number of Asbestos Cutting machines Supplied and Delivered (YTD)	New project	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 0	1 Asbestos Cutting machine Supplied and Delivered by 30th June 2026	R 100 000 LLM	Advert, Appointment letter, delivery note
ISW_46	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Supply and Delivery of x1 Dicing machine (100mm)	Number of Dicing machines Supplied and Delivered (YTD)	New project	%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 0	1 Dicing machine Supplied and Delivered by 30th June 2026	R 200 000 LLM	Advert, appointment letter, delivery note
							SANITATION							
ISS_4	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Refurbishment and Upgrading of Sewer Pump Stations, Wastewater Treatment Works, network pipes and replacement of AC pipes.	Percentage on Refurbishment and Upgrading of Sewer Pump Stations, Wastewater Treatment Works, network pipes and replacement of AC pipes. (YTD)	New project	%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 12 481 633.27	100% Construction Refurbishment and upgrading of Sewer Pump Stations, Wastewater Treatment Works, network pipes and replacement of AC pipes by 30th September 2025	R 9 499 708 WSIG	Progress reports, completion certificates

IDP-ID	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER-OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
ISS_27	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Refurbishment sanitation components	Percentage on Refurbishment of sanitation components (YTD)	New project	%	100% refurbishment of components	100% refurbishment of components	100% refurbishment of components supplied and delivered. (Target achieved)	None	None	R 5 167 371.04	100% Refurbishment of sanitation components by 30th June 2026	R 4 993 770 MIG	Invoices, progress report, Delivery note,
PUBLIC WORKS														
ISR/P16	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Upgrading of Letlora Access road	Number of kilometers of Letlora Access Road upgraded/ constructed (YTD)	New project	#	Construction 65%	Construction 70%	Construction progress is at 70%. (Target over-achieved)	The Contractor Increased Resources on Site to Expedite Completion of the Project	None	R 18 853 101.82	Construction 65% kilometers of Letlora Access Road upgraded/ constructed by 30th June 2026	R 16 753 120,33 MIG (Multi-year project)	Appointment letter, PDR, DDR, Progress reports
ISR/P19	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Resealing of roads in Town, Onverwacht and Marapong	Resealing of roads in Town, Onverwacht and Marapong (YTD)	New project	%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 2 897 362	100% Construction Roads in Town, Onverwacht and Marapong sealed by 30th June 2026	R 3 500 000 LLM	Specification, Advert and Appointment letter, progress reports, Completion certificate
ISR/P47	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Upgrading of Sefitlhogo Access Road	Number of kilometers of Sefitlhogo Access Road upgraded	Construction 70%	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 13 233 699.05	Construction 100% Upgrading of Sefitlhogo village Access Road by 30th September 2025	R 16 525 932 MIG	Tender adverts/ adverts or Request for quotations, Appointment letter or issued order, Delivery Note or invoices, Progress reports, completion certificates
ISR/P48	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 1x Jet Patcher	Number of Jet Patchers procured (YTD)	New project	%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 5 948 412	x1 Jet Patcher procured by 30th June 2026	R 6 500 000 LLM	Advert, Appointment letter, Delivery note
ISR/P49	KPA 2: Provide quality and well-maintained	Acquisition of 1x Grader	Number of Graders procured (YTD)	New project	%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 4 213 500	1x Grader procured by	R 4 500 000 LLM	Advert, Appointment

IDP-ID	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER-OR OVERACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	infrastructural services in all municipal areas											30th June 2026		letter, Delivery note
ISR/P50	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 1x Compactor	Number of Compactors procured (YTD)	New project	%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 1 500 000	1x Compactor procured by 30th June 2026	R 1 500 000 LLM	Advert, Appointment letter, Delivery note
							ELECTRICITY							
ISE_1	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Technical report for Construction of King Bird line and substation 4	Number of Technical reports for Construction of King Bird line and substation 4 (YTD)	New project	#	1 Approved Technical Report	1 Approved Technical Report Not Completed	Tender on Evaluation Stage. (Target not achieved)	Re-Advertisement of Tender due to Non-Responsiveness	The tender is on evaluation stage. To be adjudicated before 31st July 2026	R 0	1 Approved Technical Report for Construction of King Bird line and substation 4 by 30th June 2026	R 1 000 000 LLM	Advert, Appointment letter, Draft Technical report, and 1 Approved Technical report
ISE_4	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Energy efficiency and demand side management	Number of Street lights and high mast lights retrofitted with energy efficiency LED lights (YTD)	410 Street lights (320) and high mast lights (90) retrofitted with energy efficiency LED lights	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R3 999 800.00	410 Street lights (320) and high mast lights (90) retrofitted with energy efficiency LED lights by 30th June 2026	R 4 000 000 DMRE	Advert, appointment letter, SLA, progress reports, completion certificate
ISE_44	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Installation of Statistical meters at all distribution points	Number of Statistical meters installed at 90 distribution points (YTD)	New project	#	Installation of Statistical meters at 114 distribution points	Statistical meters at 114 distribution points installed	Statistical meters at 114 distribution points installed. (Target achieved)	None	None	R 913 839	Installation of Statistical meters at 90 distribution points by 30th June 2026	R 2 200 000 LLM	Advert Preliminary Design report and Detailed Design report Appointment letter, progress reports, completion certificate
							FLEET							
ISF_3	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Acquire 10x of LDV's for Service Delivery	Number of LDV for Service Delivery procured (YTD)	New project	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 3 883 450	10x LDV for Service Delivery procured by 30th June 2026	R 4 000 000 LLM	Advert, Appointment letter, Delivery note

	TOP LAYER SDBIP INDICATORS													
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER-OR OVERACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
ISF_4	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Acquisition of 8 Ton Towing Truck x1	Number of 8 Ton Towing Truck procured (YTD)	New project	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 0	8 Ton Towing Truck x1 procured by 30th June 2026	R 1 500 000 LLM	Advert, Appointment letter, Delivery note
ISF_5	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Diagnostic Machine for light motor vehicles and trucks x2	Number of Diagnostic Machine for light motor vehicles and trucks (YTD)	New project	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 110 000.00	2x Diagnostic Machine for light motor vehicles and trucks procured by 30th June 2026	R 110 000 LLM	Advert, Appointment letter, Delivery note
ISF_6	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Two Hoist Lift	Number of Hoist Lift procured (YTD)	New project	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 218 500.00	2x Hoist Lift procured by 30th June 2026	R 220 000 LLM	Advert, Appointment letter, Delivery note

4.6 Development Planning

Achievements

Human Settlements

- All eighteen (18) Housing enquiries attended to within 15 days of receipt in the 4th quarter of 2025/ 26 FY.
- The housing beneficiary list was updated, one hundred and eleven (191) housing beneficiaries identified and captured in the National Housing Need Register (NHNR).
- One (1) Housing Consumer Education Programme conducted this quarter on the 18th of June 2026.

Building Control

- 9 notices were issued within an average of 1 working day in the 4th quarter of 2025/ 26 FY.
- 9 building plans were assessed within an average of 24,3 working days.
- Detection of building control contraventions and enforcing of building control regulation by the municipality is implemented.

Land Use Management

- 17 applications were finalised within an average of 15,6 weeks in the 4th quarter of 2025/ 26 FY.
- Thirty (30) properties were identified and verified in the 4th quarter of 2025/26 FY, which aggregates to one hundred and twenty (120) properties verified YTD.
- Five (5) Land use contravention notices issued within an average turnaround time of 1,8 working days.

Local Economic Development

- Two (2) meetings with strategic partners on SLP/ CSI conducted (23rd of April 2026, and 17th of June 2026).
- One (1) street trader's training was conducted on 5th May 2026.
- One (1) SMME workshop held on the 24th o of June 2026 with NYDA, Eskom and Lephalale Municipality.

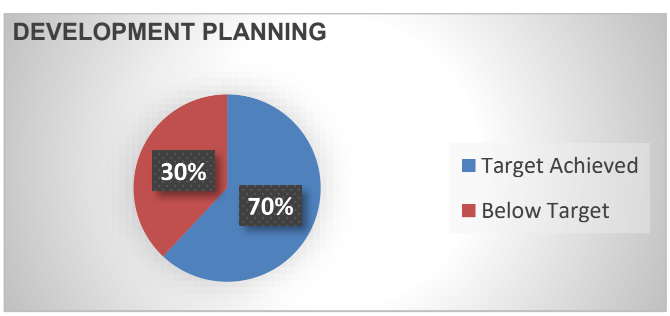
Challenges

- Extension at Rural villages not adhering to the local SDF.
- The Process of re-establishment of the Municipal Planning Tribunal for Municipal readiness experiences delays
- The review of the Lephalale Municipal SDF is in progress (Milestones attached to Phase 1 to Phase 4 presented to IGR PSC) - 3 phases remaining.
- Review is progressing in accordance with the Project Work Plan (divided into 6 phases). Phase 1 complete, Phase 2 and 3 in progress. Phase 4,5 and 6 not yet started.
- 125 Jobs created through municipal projects YTD.

Development Planning: out of the Twenty-three (23) indicators, ten (10) achieved, four (4) exceeded, six (6) performed below target, and three (3) are not applicable. A score of 70% for the department is achieved.

Indicators	Total number 23
Achieved Target	10
Exceeded Target	04
Over Exceeded Target	0
Below Target	06
Unsatisfactory	0
Not applicable	03

The Departmental performance is depicted on the color-coded pie chart below:



The detailed performance for the department follows:

TOP LAYER SDBIP INDICATORS														
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
HUMAN SETTLEMENTS														
M-186	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Housing query needs management	Percentage of Housing enquiries attended to within 15 days of receipt (non-cumulative)	100%	%	100%	100%	18 Housing enquiries attended to within 15 days of receipt. (Target achieved)	None	None	OPEX	100% Housing enquiries attended within 15 days of receipt by 30th June 2026	OPEX	Query registers
LM-HS1	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Update on National Housing Need Register (NHNR).	Percentage of Housing beneficiaries identified and captured in the National Housing Need Register (NHNR). (non-cumulative)	100%	%	100%	100%	191 Housing beneficiaries identified and captured in the National Housing Need Register. (Target achieved)	None	None	OPEX	100% Housing beneficiaries identified and captured in the National Housing Need Register (NHNR) by 30th June 2026	OPEX	Beneficiary list
LM-HS2	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	Housing Consumer education	Number of Housing Consumer Education conducted (YTD)	5	#	4	4	1 Housing Consumer Education conducted on the 18th of June 2026. (Target achieved)	None	None	OPEX	4 Housing Consumer Education conducted by 30th June 2026	OPEX	Invitations, agendas, and attendance registers
LM-HS3	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for	Socio-Economic Surveys	Number of Socio-Economic Surveys conducted (YTD)	2	#	4	4	1 Socio-Economic Survey conducted. (Target achieved)	None	None	OPEX	4 Socio-Economic Surveys conducted by 30th June 2026	OPEX	Socio Economic Survey Report, Completed signed forms

TOP LAYER SDBIP INDICATORS														
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	development\ Socio Economic Surveys													
BUILDING CONTROL														
M-114	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	Compliance with building control regulations	Average turn-around time of building contraventions detected and attended to within 2 working days. (non-cumulative)	1 working day	#	2 working days	1 working day	9 notices detected within one working day. (Target over-achieved)	The availability of staff and interns within the department enhances the efficiency for both the land-use and Building Control divisions	None	OPEX	2 working days average turn-around time of building contraventions detected and attended too by 30th June 2026	OPEX	Copies of notices issued
M_759	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	Compliance with building control regulations	Average turn-around time for assessment of building plans. (non-cumulative)	29 working days	#	30 working days	24.3 working days	9 building plans assessed within 24.3 working days. (Target over-achieved)	Swift assessment on building plans by the department and monitoring by managers	none	OPEX	30 working days average turn-around time for assessment of building plans by 30th June 2026	OPEX	A register indicating the date in which Building plans were received to assessment conclusion
LAND USE MANAGEMENT & GIS														
M_755	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Implementation of the municipal Land use scheme	Average turn-around time for assessment, finalization of land use and development applications from date of receipt as delegated to the Municipal Planning Tribunal. (non-cumulative)	0 weeks	# weeks	16 weeks	79.1 weeks (in abeyance)	Four (4) applications remained pending consideration by the Municipal Planning Tribunal (MPT), with an average turnaround time of 79,2 weeks recorded. (Target not achieved)	Capacity-building sessions for MPT members were concluded on 04 and 05 June 2026, with arrangements underway for the scheduling of the inaugural MPT meeting	Finalize the scheduling of the inaugural MPT meeting and commence Tribunal sittings to address outstanding pending applications	OPEX	16 weeks Average turn-around time for assessment, finalization of land use and development applications from date of receipt as delegated to the Municipal	OPEX	Tribunal Resolution letter/s

TOP LAYER SDBIP INDICATORS														
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
												Planning Tribunal by 30th June 2026		
M_760	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Implementation of the Municipal Land use scheme	Average turn-around time for assessment, finalization of land use and development applications from the date of receipt as delegated to the Executive Manager (non-cumulative)	9.53 weeks	# weeks	16 weeks	15,62 weeks	A total of 17 land development applications were considered during this reporting quarter with an average turnaround time of 15.62 weeks. (Target over-achieved)	Coordination among relevant departments aimed on sustaining the improved turnaround time	None	OPEX	16 weeks average turn-around time for assessment, finalization of land use and development applications from the date of receipt as delegated to the Executive Manager by 30th June 2026	OPEX	Assessment Register
M_761	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Compliance with Municipal Land use Scheme	Average turn-around time of land use contraventions detected and attended to within 2 working days. (non-cumulative)	2.38 working days	# weeks	2 working days	1,8 working days	5 contravention notices issued within an average turnaround time of 1,8 working days. (Target over-achieved)	Prompt identification of land use contraventions and efficient coordination of enforcement activities	None	OPEX	2 working days average turn-around time of land use contraventions detected and attended to within 2 working days by 30th June 2026	OPEX	Copies of Notices issued.

TOP LAYER SDBIP INDICATORS														
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
GG_001	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Implementation of Municipal Geographic Information System	Number of properties identified and verified in line with Land use activities (YTD)	90	#	120	120 properties	120 properties identified and verified in line with Land use activities. (Target achieved)	None	None	OPEX	120 properties identified and verified in line with Land use activities per quarter by 30th June 2026	OPEX	Property Register
DPP_1	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Review and approval of Spatial Development Framework	Number of Spatial Development Framework reviewed and approved by Council (non-cumulative)	1	#	1	0	The final draft MSDF is awaiting Council consideration, adoption and approval. (Target not achieved)	Verification of spatial proposals resulted in an extended review timeline and deferred the submission of the final draft MSDF for Municipal Council consideration.	The report has been prepared and due for consideration and adoption by Municipal Council.	OPEX	1 Spatial Development Framework reviewed and approved by Council by 30th June 2026	OPEX	Municipal SDF Document, Council Resolution, Copy of the Gazette
DPP_2	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Review and approval of Municipal Land Use Scheme	Number of Municipal Land Use Scheme reviewed and approved by Council (non-cumulative)	1	#	1	0	The 60-day public notice is in progress and will lapse on 27 July 2026, to inform its consideration and adoption by Municipal Council. (Target not achieved)	Delays in publication of the 60-day public notice led to delayed commencement of the statutory public notice period	The report has been prepared to inform the consideration of the MLUS and is awaiting the lapsing of the 60-day public notice	OPEX	1 Municipal Land Use Scheme reviewed and approved by Council by 30th June 2026	OPEX	Municipal Land-Use Scheme Document, Council Resolution, Copy of the Gazette
LOCAL ECONOMIC DEVELOPMENT														
M_688	KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	Job Creation through municipal projects	Number of jobs created through municipal LED initiatives and capital projects per quarter (from municipal budget) (YTD)	132	#	440	125	125 jobs were created through municipal projects YTD. (Target not achieved)	There were no municipal projects taking place in the last quarter. The planned investment projects, i.e. Rooigoud solar plant and Marapong strip mall, were delayed by the comments from stakeholders,	Different municipal divisions, i.e., parks, public works, waste, and water, accelerate the implementation of capital projects and create new employment opportunities	OPEX	440 jobs created through municipal LED initiatives and capital projects per quarter (from municipal budget) by 30th June 2026	OPEX	List of beneficiaries as per POPIA, appointment letters/ contracts of employment

TOP LAYER SDBIP INDICATORS														
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									Treasury, COGHSTA					
M_51	KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	Conduct workshops for SMMEs	Number of SMME's workshops conducted (YTD)	1	#	2	2	1 SMME workshop conducted on 24 – 25 June 2026. (Target achieved)	None	None	OPEX	2 SMME's workshops conducted by 30th June 2026	OPEX	Invitations, Agendas, and attendance registers
M_695	KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	Conduct training for Street Traders	Number of Street Traders trainings conducted (non-cumulative)	1	#	1	1	1 Street Traders training conducted on the 5th of May 2026 for foodborne illness. (Target achieved)	None	None	OPEX	1 Street Traders training conducted by 30th June 2026	OPEX	Invitations, Agendas, and attendance registers
M_696	KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	Conduct meetings with strategic partners on SLP/ CSI	Number of meetings with strategic partners on SLP/ CSI conducted (YTD)	6	#	8	8	2 meetings conducted: 23rd April 2026, the implementation of the Rooigoud solar plant, and 17th June 2026, TCTA MACWAP 2, the project progress meeting. (Target achieved)	None	None	OPEX	8 meetings with strategic partners on SLP/ CSI conducted by 30th June 2026	OPEX	Invitations Agendas, attendance registers, and Minutes
COMPLAINCE KPI'S														
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ IT and Support	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Development Planning (non-cumulative)	0%	%	100%	100%	All 1 complaint received during 4th quarter of 2025/ 26 FY. (Target achieved)	None	None	OPEX	100% complaints received on the electronic system by customer care and successfully attended to by	OPEX	System generated quarterly Report signed off by Director DP

TOP LAYER SDBIP INDICATORS														
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												Development Planning by 30th June 2026		
M_26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of Internal audit findings resolved by Development Planning (YTD)	100%	%	100%	N/A	There were no AGSA findings for the quarter	N/A	N/A	OPEX	100% AG queries resolved by Development Planning by 30th June 2026	OPEX	Summary of AG queries resolved signed by CAE and Director DP
M_27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of AC's resolutions implemented by Development Planning (non-cumulative)	71%	%	100%	48%	Out of 26 IA findings, 10 resolved, 11 not resolved, and 6 not yet due. (Target not achieved)	1. Non-achievement of IA findings was due to the following, 1. Lack of personnel and equipment for law enforcement in the department 2. Delays in conclusion of review of SDF and LUS, Implementation of law enforcement. 3. Law enforcement training not provided to the building inspectors during the period under review.	1. Training of law enforcers is being negotiated with the training officer. 2. The by-laws will now be developed internally. Building Controls has benchmarked with other municipalities and is now in the process of developing the by-laws internally. 3. The training is scheduled to take place in July 2026.	OPEX	100% Internal audit findings resolved by Development Planning by 30th June 2026	OPEX	Summary of IA queries resolved signed by CAE and Director DP
M_28	KPA 4: Good Governance and Public Participation\	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Development	100%	%	100%	N/A	There were no AC resolutions during 4th quarter	N/A	N/A	OPEX	100% AC's resolutions implemented by	OPEX	Summary of AC Resolutions Implemented

TOP LAYER SDBIP INDICATORS														
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
	Responsible, accountable, effective, and efficient corporate governance\ Auditor General		Planning (non-cumulative)									Development Planning by 30th June 2026		, Signed by CAE and Director DP
M_348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Development Planning (non-cumulative)	100%	%	100%	100%	All 24 creditors paid within 30 days. (Target achieved)	None	None	OPEX	100% Creditors paid within 30 days by Development Planning by 30th June 2026	OPEX	Payment Report signed by Manager Expenditure
M_667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of risks findings resolved by Development Planning (YTD)	69%	%	100%	60%	Out of 37 Risks, 22 were addressed and 15 were not addressed. (Target not achieved)	Delays by service providers in conclusion of certain projects i.e. purchase of land and completion of the SDF Reviews.	The reports have been prepared and due for consideration and adoption by Municipal Council.	OPEX	100% risks findings resolved by Development Planning by 30th June 2026	OPEX	Summary of Risks mitigations Implemented by CRO and Municipal Manager
M_691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by Development Planning	100%	%	100%	N/A	There were no Council resolutions applicable for the quarter	N/A	N/A	OPEX	100% Council resolutions implemented by Development Planning by 30th June 2026	OPEX	Council Resolution Register

4.7 Strategic Support Services

Public Participation (Special Programs)

- Five (5) Public Participation/ feedback community meetings held YTD.
- One (1) Mayoral Imbizo held on the 16th of May 2026 at Seleka community hall.
- All fifteen 15 Wards are functional.
- One (1) HIV/AIDS Meeting held on the 12th of June 2026 at Thabo Mbeki Sports Ground.
- Two (2) special programmes conducted. One (1) Moral regeneration meeting held on the 14th of May 2026 at Civic centre, and one (1) Disability Meeting held on the 12th of June 2026 at Thabo Mbeki stadium.

Communications

- Local Newspaper, WhatsApp, notices, and Facebook are used as media platforms to keep the stakeholders and community abreast of matters of civil interest.
- Thirteen (13) media releases published in 4th quarter.
- 117 notices were issued and published through social media in the 4th quarter of 2025/26 FY.

Integrated Development Planning (IDP)

- 4th IDP Rep Forum was held on the 13th of May 2026 at Hlagalakwena Sports Ground.
- IDP2026/31 was adopted by Council on the 28th of May 2026.

Performance Management System (PMS)

- One (1) signed SDBIP signed by the mayor within 28 days after the approval of the budget and the IDP.
- All seven (7) third quarter performance assessments were performed for all Directors and the Municipal Manager.
- One (1) Annual Performance Evaluation conducted on the 5th of June 2025.
- All required documents (The Final IDP and Draft IDP published on the Website for Strategic Support Services)
- 100% AC resolutions. Out of ten (10) AC resolutions, five (5) are completed, one (1) is ongoing, and four (4) are not yet due.

Compliance

- All seventy-six (76) creditors paid within 30 days by Strategic Support Services.

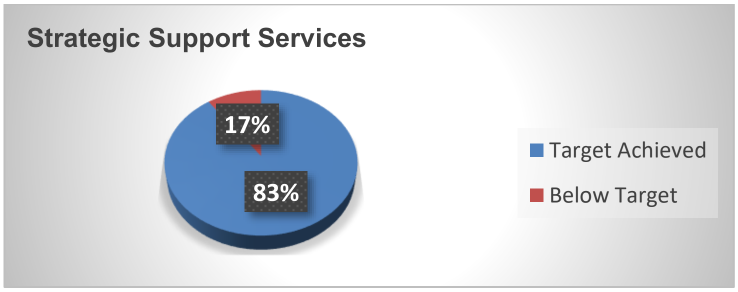
Challenges

- 94% of IA findings were resolved. Out of eighteen (18) IA findings, fifteen (15) were resolved, two (2) were not yet due, and one (1) was not resolved.
- 50% of AG queries were resolved. Out of 4 AG queries, two (2) have been resolved, and two (2) are in progress.
- 94% Council resolutions. Out of seventeen (17) Council resolutions, sixteen (16) were implemented, and one (1) was not implemented.

Strategic Support Services: out of the Thirty (30) indicators, eighteen (18) achieved, two (2) exceeded, and four (4) performed below target, and six (6) are not applicable. A score of 83% for the department is achieved. 1 project in progress.

Indicators	Total number 30
Achieved Target	18
Exceeded	02
Over Exceeded	0
Below Target	04
Unsatisfactory	0
Not Applicable	06

The Departmental performance is depicted on the color-coded pie chart below:



The detailed performance for the department follows:

	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
PUBLIC PARTICIPATION														
C_11	KPA 4: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	Public participation/ feedback community meetings	Number of Public participation/ feedback community meetings held (YTD)	3	#	4	5	1 Event for meeting heads man and women by the mayor held on the 3rd of June 2026. (Target over-achieved)	An overachievement was due to Public Participation feedback on community programmes that needed to be conducted during the 4th quarter of 2025/26 FY.	None	OPEX	4 Public participation/ feedback community meetings held by 30th June 2026	OPEX	Invitations, Agendas and attendance registers
C_12	KPA 4: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	Conducting Municipal Imbizos	Number of Municipal Imbizos held (YTD)	3	#	4	4	1 Mayoral Imbizo held on the 16th of May 2026 at Seleka community hall. (Target achieved)	None	None	OPEX	4 Municipal Imbizos held by 30th June 2026	OPEX	Notice, Agenda Attendance registers.
M_208	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Ward Committees	Convening of meetings by ward committee chairpersons and submission of reports from such meetings	Number of Functional Ward Committees in the Municipality (non-cumulative)	15	#	15	15	All 15 Ward Committees in the Municipality are Functional. (Target achieved)	None	None	OPEX	15 Functional Ward committees by 30th June 2026	OPEX	Attendance register, Minutes, and schedule of meetings
M_322	KPA 4: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	Convening of HIV/Aids campaigns/meetings by Municipality	Number of HIV/Aids campaigns/ meetings held (YTD)	3	#	4	4	1 HIV/AIDS Meeting held on the 12th of June 2026 at Thabo Mbeki Sports Ground. (Target achieved)	None	None	OPEX	4 HIV/Aids campaigns/ meetings held by 30th June 2026	OPEX	Invitations, Agendas and attendance registers
M_641	KPA 4: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	Convening of at least 3 special programs awareness campaigns/meetings	Number of special programs awareness campaigns/meetings held (YTD)	8	#	12	12	2 special programmes conducted. 1 Moral regeneration meeting held on the 14th of May 2026 at Civic centre, and 1 Disability Meeting held on the 12th of June 2026 at Thabo Mbeki stadium. (Target achieved)	None	None	OPEX	12 special programs awareness campaigns/ meetings held by 30th June 2026	OPEX	Invitations, Agendas and attendance registers

	TOP LAYER SDBIP INDICATORS													
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
							COMMUNICATIONS							
M_355	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Issuing of media press statements to media houses on a quarterly basis	Number of media releases published per quarter (YTD)	18	%	20	40	13 media releases published in the 4th quarter. (Target Over-achieved)	There were high number of municipal activities that required publication in the media, hence the over achievement	None	OPEX	20 media statements issued by 30th June 2026	OPEX	Facebook Screenshots or newspaper articles.
M_355B	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Review of Communication strategy	Number of Communication strategies reviewed (non-cumulative)	1	#	1	1	1 Communication strategy reviewed. (Target achieved)	None	None	OPEX	1 communication strategy developed and approved by 30th June 2026	OPEX	Communication Strategy and Council resolution
M_355 C	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Issuing of public notices by communication unit on quarterly basis	Percentage of Notices from Internal departments published (non-cumulative)	100%	#	100%	100%	All 117 notices were Issued (Target achieved)	None	None	OPEX	100% Internal Notices from departments publicised by 30th June 2026	OPEX	Facebook Screenshots or copy of notices issued.
							IDP							
M_262	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	Convening of at least 1 IDP Rep forum meeting per quarter by the Municipality	Number of IDP Rep forums meetings successfully held (YTD)	3	#	4	4	4th IDP Rep Forum was held on the 13th of May 2026 at Hlagalakwena Sports Ground. (Target achieved)	None	None	R 680 650	4 IDP Rep forums meetings held by 30th June 2026	R 1 065 916.00	Invitations, Agendas and attendance registers
M_325	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	Convening of 3 IDP road shown in the fourth quarter by the Municipality	Number of IDP road shows successfully held by end of May (non-cumulative)	3	#	3	0	No IDP road shows were conducted. (Target not achieved)	Road shows were postponed due to other commitments in the office of the mayor until the IDP was adopted set by legislation.	Convened public participation on ward-based consultative meetings for the 2026/ 27 FY. Draft IDP.		3 IDP Road-shows held by 30th June 2026		Invitations, Attendance registers, register of community needs and Agendas
M_657	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective,	Submission of IDP document to Provincial MEC for	Percentage of IDP credibility rating by MEC in Financial Year (non-cumulative)	100%	%	100%	100%	Credibility Rating for IDP document Received from The MEC is	None	None	OPEX	100% IDP Rating by MEC from COGHSTA	OPEX	MECs credibility report

IDP-ID	TOP LAYER SDBIP INDICATORS													
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	and efficient corporate governance\ Integrated Development Planning	assessment and rating						100% (Target achieved)				by 30th June 2026		
M_658	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	Submission of IDP document to council for Approval as legislated	Number of IDP approved by Council by end May (non-cumulative)	1	#	1	1	IDP 2026/31 was adopted by Council on the 28th of May 2026. (Target achieved)	None	None	OPEX	1 IDP's reviewed and approved by 30th June 2026	OPEX	Council resolution
PERFORMANCE MANAGEMENT SYSTEM														
M_06	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of oversight on Annual Report to council for approval	Number of Final Annual Report approved by Council by end of March (non-cumulative)	1	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Oversight Report approved by Council by 30th June 2026	OPEX	Council resolution
M_09	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of a Draft Annual Report to council for noting	Number of Draft Annual Reports tabled to Council by 31st of January (non-cumulative)	1	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Annual Report tabled to Council by 31st January 2026	OPEX	Council resolution
M_40	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of quarterly Performance reports to Audit Committee for Oversight in a quarter	Number of\ Quarterly Performance Reports submitted to Audit Committee (YTD)	3	#	4	4	1 Quarterly Performance Reports submitted to Audit Committee. (Target achieved)	None	None	OPEX	4 Quarterly Performance Reports submitted to Audit Committee by 30th June 2026	OPEX	Signed quarterly reports submitted to Audit Committee
M_43	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of a SDBIP to the Mayor for Approval within the prescribed time frame	Number of SDBIP signed by the mayor within 28 days after the approval of budget and the IDP (non-cumulative)	1	#	1	1	1 signed SDBIP signed by the mayor within 28 days after the approval of budget and the IDP. (Target achieved)	None	None	OPEX	1 2026/ 2027 SDBIP's approved by the Executive Mayor within 28 days after the approval	OPEX	Signed SDBIP

IDP-ID	TOP LAYER SDBIP INDICATORS HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												of the budget by 30th June 2026		
M_44	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Submission of Mid-Performance Report to council in compliance with section 72 of MFMA	Number of Section 72 (mid-year performance reports) submitted to MM by 25th of January and to council by 31st January (non-cumulative)	1	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Mid-year budget and performance assessments tabled before Council by 31st of January 2026	OPEX	Council resolution, and Mid-Year Report.
M_48	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Compile an Annual Performance Report and submit it to Auditor General within the prescribed time	Number of Annual Performance Report submitted to auditor general by 30th August (non-cumulative)	1	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Annual Report compiled and submitted to the office of the Auditor General by 31st August 2025	OPEX	Signed APR and Acknowledgement of receipt by AG
M_315	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Conducting the Employee Performance assessment/ appraisal by employer in a quarter	Percentage of performance assessments performed for all EMs per quarter (non-cumulative)	100%	%	100%	100%	All 7 performance assessments were performed for all Directors and MM. (Target achieved)	None	None	OPEX	100% performance assessments conducted for EM's including Municipal Manager by 30th June 2026	OPEX	Copies of dated and signed Assessment Plans
M_315E	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Performance Management	Conduction of annual performance evaluations for executive managers by a panel as legislated 9 months after the end of financial year under review.	Number of Annual Performance Evaluation for Municipal manager and Executive Managers conducted (non-cumulative)	1	#	1	1	1 Annual Performance Evaluation conducted on the 26th of May 2026 (Target achieved)	None	None	OPEX	1 Annual Performance Evaluation for Municipal Manager and Executive Managers conducted by 30th June 2026	OPEX	Evaluations report.
							COMPLAINCE KPI'S							
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective,	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and	90%	%	100%	N/A	No Complaints received on the Electronic System.	N/A	N/A	OPEX	100% complaints received on the electronic	OPEX	System generated quarterly Report signed

IDP-ID	TOP LAYER SDBIP INDICATORS HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	and efficient corporate governance\ IT and Support		successfully attended to by Strategic Support Services (non-cumulative)									system by customer care and successfully attended to by Strategic Support Services by 30th June 2026		off by Director SSS
M_26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by Strategic Support Services (YTD)	50%	%	100%	50%	Out of 4 AG queries, 2 findings resolved, and 2 findings in progress. (Target not achieved)	AG findings were not resolved due to; 1. incomplete submissions from the Directorates, which leads to Inadequate review from the PMS Unit 2. The issue of UIFW as raised in the AG report	The review of reported challenges, corrective measures and POEs for measures taken will intensified during APR 2025/26 preparation. 2.The UIFW is still under investigation through MPAC and is expected to be concluded by first quarter of 2026/27 FY	OPEX	100% AG queries resolved by Strategic Support Services by 30th June 2026	OPEX	Summary of AG queries resolved signed by CAE and Director SSS
M_27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Strategic Support Services (YTD)	59%	%	100%	94%	Out of 18 IA findings, 15 resolved, 2 not yet due, and 1 not resolved. (Target not achieved)	1. Incomplete submissions and incorrect information from the Directorates, which leads to inadequate review from the PMS Unit. 2. SDBIP for 2025/26 has misalignments with other planning documents	1. The review of reported challenges, corrective measures and POEs for measures taken will intensified during APR 2025/26 preparation. 2.Nonalignment identified in the SDBIP 2026/27 is rectified.	OPEX	100% Internal audit findings resolved by Strategic Support Services by 30th June 2026	OPEX	Summary of IA queries resolved signed by CAE and Director SSS

IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 4 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	TOP LAYER SDBIP INDICATORS													
M_28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementation of AC resolutions	Percentage of AC's resolutions implemented by Strategic Support Services (non-cumulative)	50%	%	100%	100%	Out of 10 AC resolutions, 5 completed, 1 on-going, and 4 not yet due. (Target achieved)	None	None	OPEX	100% AC's resolutions implemented by Strategic Support Services by 30th June 2026	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Director SSS
M_348	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	Payment of Creditors	Percentage of creditors paid within 30 days by Strategic Support Services (non-cumulative)	100%	%	100%	100%	All 76 creditors paid within 30 days. (Target achieved)	None	None	OPEX	100% Creditors paid within 30 days by Strategic Support Services by 30th June 2026	OPEX	Payment Report signed by Manager Expenditure
M_654	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Updating of Municipal website	Percentage on updating Municipal Website as per Sec 75 of the MFMA by Strategic Support Services (non-cumulative)	N100%	%	100%	100%	All required documents (The Final IDP and Draft IDP published on the Website. (Target achieved)	None	None	OPEX	100% Updating of Municipal Website as per Sec 75 of the MFMA by Strategic Support Services by 30th June 2026	OPEX	Calendar of Legislated Publications, Screenshots of Reports Published.
M_667	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Risk Management	Risk mitigations implemented	Percentage of Risks mitigations implemented by Strategic Support Services (YTD)	69%	%	100%	100%	All 13 Risks mitigations were addressed. (Target achieved)	None	None	OPEX	100% Risk mitigations implemented by Strategic Support Services by 30th June 2026	OPEX	Summary of Risks Mitigations Implemented signed by CRO and Director SSS
M_691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by Strategic Support Services (non-cumulative)	100%	%	100%	100%	All 17 Council resolutions implemented. (Target achieved)	None	None	OPEX	100% Council resolutions implemented by Strategic Support Services by 30th June 2026	OPEX	Council Resolution Register
PROJECTS UNDER THE OFFICE OF THE STRATEGIC SUPPORT SERVICES														
SSS/C OMM3	KPA 4: Good Governance and Public Participation\	Acquisition of 1X Drone for Communication	Number of Drone's for Communication procured	New project	#	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 37 728.90	1x Drone for Communication procured	R 50 000	Advert, Appointment

	TOP LAYER SDBIP INDICATORS													
IDP-ID	**HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)**	**PROJECT NAME/ DESCRIPTION**	**KEY PERFORMANCE INDICATOR**	**BASELINE**	**UOM**	**QUARTER 4 TARGET**	**ACTUAL**	**ACTUAL NOTES**	**CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT**	**CORRECTIVE MEASURES FOR UNACHIEVED TARGETS**	**EXPENDITURE TO DATE**	**ANNUAL TARGET 2025/ 2026**	**ANNUAL BUDGET**	**PORTFOLIO OF EVIDENCE**
	Responsible, accountable, effective, and efficient corporate governance\ Communication											30th June 2026		letter, Delivery note.
SSS/COMM4	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Acquisition of 1X Camera for Communication	Acquisition of Camera's for Communication procured	New project	#	Supply and Delivery of x1 Camera for Communication	Camera for Communication not supplied and delivered	Service provider not appointed. (Target not achieved)	The Camera has not been procured due to insufficient budget allocated for the Camera.	Re engage BTO about provision of enough budget in 2026/ 27 Adjustment Budget	R 0	1x Camera for Camera Communication procured 30th June 2026	R 100 000	Advert, Appointment letter, Delivery note.

5. SDBIP budget statements

SDBIP budget statements

The Municipal Budget and Reporting Regulations (MBRR) R33 specifies that the financial report of a municipality must be in the format specified in Schedule C and include all the required tables, charts, explanatory information, and the quality certificate, considering any guidelines issued by the Minister in terms of section 168(1) of the Act.

The Finance Department has submitted the following:

a. Table C1 – Monthly Budget Statement (Summary)
b. Table C2 – Financial Performance by (functional classification)
c. Table C3 – Financial Performance (revenue and expenditure by municipal vote)
d. Table C4 – Financial Performance (revenue and expenditure)
e. Table C5 – Capital Expenditure (municipal vote, functional classification, and funding)
f. Table C6 – Financial Position
g. Table C7 – Cash Flow

a) Table C1 (Summary)

LIM362 Lephalale - Table A1 Budget Summary										
Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Financial Performance										
Property rates	–	114,404	119,797	133,680	133,680	133,680	133,680	138,626	143,201	147,784
Service charges	379,101	304,364	340,328	403,051	387,369	387,369	387,369	422,752	436,703	450,677
Investment revenue	9,312	8,680	7,605	7,592	7,592	7,592	7,592	8,047	8,313	8,579
Transfer and subsidies - Operational	208,129	230,565	266,150	260,209	260,209	260,209	260,209	270,594	280,720	288,861
Other own revenue	130,454	95,778	117,760	99,677	99,478	99,478	99,478	106,333	109,842	113,357
Total Revenue (excluding capital transfers and contributions)	726,996	753,791	851,641	904,210	888,328	888,328	888,328	946,353	978,778	1,009,257
Employee costs	239,827	233,561	253,785	273,857	275,857	275,857	275,857	292,460	302,111	311,779
Remuneration of councillors	25,305	14,066	14,369	16,063	16,063	16,063	16,063	16,658	17,207	17,758
Depreciation, amortisation and impairment	23,271	94,712	97,518	95,671	95,671	95,671	95,671	97,210	100,418	103,632
Interest, Dividends and Rent on Land	29,696	19,717	18,580	21,490	19,490	19,490	19,490	19,157	19,789	20,422
Inventory consumed and bulk purchases	353,685	209,865	239,533	263,365	234,365	234,365	234,365	263,117	271,800	280,498
Transfers and subsidies	581	(1,659)	2,999	2,142	2,142	2,142	2,142	2,222	2,295	2,369
Other expenditure	204,598	219,011	265,842	228,817	242,544	242,544	242,544	252,571	261,993	265,888
Total Expenditure	876,963	789,272	892,626	901,405	886,132	886,132	886,132	943,395	975,614	1,002,345
Surplus/Deficit)	(149,967)	(35,481)	(40,985)	2,804	2,196	2,196	2,196	2,958	3,164	6,912
Transfers and subsidies - capital (monetary allocations)	60,879	119,891	134,605	117,238	337,905	337,905	337,905	136,156	148,679	150,167
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/Deficit) after capital transfers & contributions	(89,088)	84,410	93,620	120,042	340,101	340,101	340,101	139,113	151,844	157,078
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/Deficit) for the year	(89,088)	84,410	93,620	120,042	340,101	340,101	340,101	139,113	151,844	157,078
Capital expenditure & funds sources										
Capital expenditure	93,814	113,963	167,194	157,914	365,633	365,633	365,633	161,696	149,979	149,417
Transfers recognised - capital	83,272	96,389	127,726	117,238	316,303	316,303	316,303	136,156	143,679	145,167
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	10,542	17,574	39,468	40,676	49,330	49,330	49,330	25,540	6,300	4,250
Total sources of capital funds	93,814	113,963	167,194	157,914	365,633	365,633	365,633	161,696	149,979	149,417
Financial position										
Total current assets	–	–	–	–	–	–	–	–	–	–
Total noncurrent assets	–	–	–	–	–	–	–	–	–	–
Total current liabilities	–	–	–	–	–	–	–	–	–	–
Total noncurrent liabilities	–	–	–	–	–	–	–	–	–	–
Community wealth/Equity	–	–	–	–	–	–	–	–	–	–
Cash flows										
Net cash from (used) operating	622,242	1,537,177	1,421,603	156,151	(133,715)	(133,715)	(133,715)	253,511	273,604	266,781
Net cash from (used) investing	(1,417)	(4,280)	(7,780)	(181,601)	(260,355)	(260,355)	(260,355)	(204,137)	(195,129)	(197,275)
Net cash from (used) financing	(14,492)	–	(856)	–	–	–	–	536	18	794
Cash/cash equivalents at the year end	796,045	1,624,157	1,473,621	65,824	(328,002)	(328,002)	(328,002)	118,451	196,944	267,245
Cash backing/surplus reconciliation										

LIM362 Lephalale - Table A1 Budget Summary										
Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Cash and investments available	–	–	–	–	–	–	–	–	–	–
Application of cash and investments	–	–	–	–	–	–	–	(17,818)	(19,261)	(28,802)
Balance - surplus (shortfall)	–	–	–	–	–	–	–	17,818	19,261	28,802
Asset management										
Asset register summary (WDV)	1,229,353	1,217,315	1,386,984	1,380,174	1,649,578	1,649,578		1,491,008	1,523,159	1,566,538
Depreciation	23,271	94,712	97,518	95,671	95,671	95,671		97,210	100,418	103,632
Renewal and Upgrading of Existing Assets	642	23,921	50,058	1,494	3,519	3,519		20,748	7,561	8,254
Repairs and Maintenance	22,384	18,519	25,609	15,281	16,013	16,013		18,353	18,635	19,231
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–		–	–	–
Revenue cost of free services provided	–	–	–	–	–	–		–	–	–
Households below minimum service level										
Water:	–	–	–	–	–	–		–	–	–
Sanitation/sewerage:	–	–	–	–	–	–		–	–	–
Energy:	–	–	–	–	–	–		–	–	–
Refuse:	–	–	–	–	–	–		–	–	–

b) Table C2

LIM362 Lephalale - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional										
Governance and administration		**269,343**	**385,840**	**451,124**	**425,174**	**647,841**	**647,841**	**442,843**	**460,162**	**474,045**
Executive and council		6,211	9,764	12,227	770	770	770	684	707	729
Finance and administration		263,132	376,076	438,897	424,404	647,071	647,071	442,159	459,455	473,316
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**27,655**	**1,127**	**1,027**	**6,013**	**5,013**	**5,013**	**5,186**	**5,357**	**5,528**
Community and social services		20,718	484	117	219	219	219	240	248	256
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		6,372	644	910	5,794	4,794	4,794	4,946	5,109	5,272
Housing		566	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**12,508**	**66,349**	**16,385**	**52,617**	**52,417**	**52,417**	**53,272**	**58,787**	**60,601**
Planning and development		1,265	918	1,494	1,338	1,338	1,338	1,525	1,575	1,626
Road transport		11,243	65,431	14,891	51,279	51,079	51,079	51,747	57,212	58,976
Environmental protection		–	–	–	–	–	–	–	–	–

LIM362 Lephalale - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Trading services		**475,460**	**411,311**	**510,780**	**524,753**	**511,071**	**511,071**	**568,318**	**589,837**	**605,508**
Energy sources		206,149	210,038	241,512	317,041	301,359	301,359	333,480	356,940	364,229
Water management		208,654	135,151	190,469	139,040	139,040	139,040	157,980	155,012	160,902
Waste water management		30,666	33,436	40,105	38,114	40,114	40,114	42,812	44,224	45,640
Waste management		29,990	32,686	38,694	30,558	30,558	30,558	34,046	33,660	34,737
Other	4	**2,910**	**9,054**	**6,930**	**12,890**	**9,890**	**9,890**	**12,890**	**13,315**	**13,741**
Total Revenue - Functional	2	**787,875**	**873,682**	**986,246**	**1,021,447**	**1,226,233**	**1,226,233**	**1,082,509**	**1,127,458**	**1,159,424**
Expenditure - Functional	-									
Governance and administration		**417,155**	**235,644**	**361,855**	**328,405**	**381,759**	**381,759**	**390,238**	**404,329**	**412,783**
Executive and council		243,213	44,136	43,626	68,040	56,314	56,314	57,205	58,959	60,916
Finance and administration		167,709	188,519	306,854	256,217	320,897	320,897	328,517	340,705	347,052
Internal audit		6,233	2,989	11,375	4,149	4,549	4,549	4,516	4,665	4,815
Community and public safety		**55,828**	**60,000**	**61,589**	**62,558**	**63,737**	**63,737**	**72,108**	**73,426**	**75,776**
Community and social services		38,320	33,671	24,649	33,700	33,879	33,879	36,968	37,126	38,314
Sport and recreation		555	2,471	9,435	531	531	531	573	591	610
Public safety		13,675	20,142	23,490	23,573	24,573	24,573	29,464	30,436	31,410
Housing		3,278	3,716	4,014	4,753	4,753	4,753	5,104	5,273	5,441
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**65,958**	**33,757**	**36,334**	**77,485**	**43,767**	**43,767**	**47,620**	**49,389**	**50,966**
Planning and development		20,363	14,436	15,736	24,360	23,546	23,546	26,335	27,401	28,275
Road transport		45,596	19,322	20,598	53,125	20,220	20,220	21,285	21,987	22,691
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**464,163**	**473,612**	**433,095**	**432,957**	**396,869**	**396,869**	**433,429**	**448,470**	**462,821**
Energy sources		306,382	214,995	211,301	241,173	223,673	223,673	245,881	253,671	261,789
Water management		105,175	206,903	135,610	133,548	116,461	116,461	127,432	132,698	136,945
Waste water management		25,805	29,549	45,838	34,507	33,507	33,507	34,971	36,125	37,281
Waste management		26,801	22,165	40,346	23,728	23,228	23,228	25,146	25,975	26,807
Other	4	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Expenditure - Functional	3	**1,003,104**	**803,012**	**892,873**	**901,405**	**886,132**	**886,132**	**943,395**	**975,614**	**1,002,345**
Surplus/Deficit) for the year		**(215,229)**	**70,670**	**93,374**	**120,042**	**340,101**	**340,101**	**139,113**	**151,844**	**157,078**

c) Table C3

LIM362 Lephalale - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	1									
Vote 1 - Office of Municipal Manager		9,266	414	884	770	770	770	684	707	729
Vote 2 - Budget and Treasury Services		259,231	383,918	420,610	421,776	423,776	423,776	439,499	456,510	470,279
Vote 3 - Corporate Services		–	–	–	–	–	–	–	–	–
Vote 4 - Social Service		59,990	42,868	46,652	49,562	45,563	45,563	52,234	52,449	54,127
Vote 5 - Infrastructure Services		458,124	445,565	516,606	548,103	754,888	754,888	588,680	616,334	632,783
Vote 6 - Development Planning		1,265	918	1,494	1,338	1,338	1,338	1,525	1,575	1,626
Vote 7 - Strategic Support Services		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	**787,875**	**873,682**	**986,246**	**1,021,549**	**1,226,335**	**1,226,335**	**1,082,622**	**1,127,574**	**1,159,544**
Expenditure by Vote *to be appropriated*	1									
Vote 1 - Office of Municipal Manager		213,622	37,726	44,650	63,103	63,762	63,762	62,397	64,322	66,451
Vote 2 - Budget and Treasury Services		109,140	107,792	233,092	147,121	210,909	210,909	213,077	222,686	225,253
Vote 3 - Corporate Services		71,270	57,343	56,973	59,705	58,797	58,797	63,588	64,654	66,722
Vote 4 - Social Service		95,550	96,468	97,887	100,037	101,963	101,963	111,285	113,896	117,540
Vote 5 - Infrastructure Services		487,362	474,240	422,151	475,138	406,646	406,646	443,673	459,249	473,942
Vote 6 - Development Planning		19,446	13,743	14,294	20,106	19,242	19,242	22,428	23,168	23,910
Vote 7 - Strategic Support Services		6,714	15,700	23,826	36,195	24,813	24,813	26,947	27,639	28,527
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	**1,003,104**	**803,012**	**892,873**	**901,405**	**886,132**	**886,132**	**943,395**	**975,614**	**1,002,345**
Surplus/Deficit) for the year	2	**(215,229)**	**70,670**	**93,374**	**120,144**	**340,203**	**340,203**	**139,226**	**151,960**	**157,199**

d) Table 4

LIM362 Lephalale - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue											
Exchange Revenue											
Service charges - Electricity	2	229,212	193,634	222,191	270,621	252,939	252,939	252,939	280,256	289,504	298,769
Service charges - Water	2	107,040	64,881	63,168	73,956	73,956	73,956	73,956	78,394	80,981	83,572
Service charges - Waste Water Management	2	23,728	25,108	29,897	31,974	33,974	33,974	33,974	36,012	37,201	38,391
Service charges - Waste Management	2	19,121	20,741	25,072	26,500	26,500	26,500	26,500	28,090	29,017	29,946
Sale of Goods and Rendering of Services	2	901	781	2,190	1,915	1,915	1,915	1,915	1,985	2,051	2,117
Agency services	2	2,910	7,644	6,930	12,890	9,890	9,890	9,890	2,578	2,663	2,748
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables	2	68,601	51,680	59,636	54,227	56,227	56,227	56,227	58,308	60,232	62,159
Interest earned from Current and Non-Current Assets	2	9,312	8,680	7,605	7,592	7,592	7,592	7,592	8,047	8,313	8,579
Dividends	2	-	-	-	-	-	-	-	-	-	-
Rent on Land	2	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets	2	308	233	312	839	639	639	639	677	699	722
License and permits	2	5,906	1,411	-	-	-	-	-	10,312	10,652	10,993
Special rating levies	2	-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-
Development Charges	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	5,049	1,031	20,474	2,776	2,776	2,776	2,776	2,879	2,974	3,069
Non-Exchange Revenue											
Property rates	2	-	114,404	119,797	133,680	133,680	133,680	133,680	138,626	143,201	147,784
Surcharges and Taxes	2	-	9,502	-	-	-	-	-	-	0	0
Fines, penalties and forfeits	2	22,025	1,615	4,018	6,158	5,158	5,158	5,158	5,349	5,525	5,702
Licenses or permits	2	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	2	208,129	230,565	266,150	260,209	260,209	260,209	260,209	270,594	280,720	288,861
Interest	2	24,754	21,881	24,200	20,874	22,874	22,874	22,874	24,246	25,046	25,848
Fuel Levy	2	-	-	-	-	-	-	-	-	-	-
Operational Revenue	2	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Fixed and Intangible Assets	2	-	-	-	-	-	-	-	-	-	-
Other Gains	2	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		**726,996**	**753,791**	**851,641**	**904,210**	**888,328**	**888,328**	**888,328**	**946,353**	**978,778**	**1,009,257**
Expenditure											
Employee related costs	2	239,827	233,561	253,785	273,857	275,857	275,857	275,857	292,460	302,111	311,779
Remuneration of councillors	2	25,305	14,066	14,369	16,063	16,063	16,063	16,063	16,658	17,207	17,758
Bulk purchases - electricity	2	278,414	161,358	183,445	205,014	188,014	188,014	188,014	204,954	211,718	218,493
Inventory consumed	2,8	75,271	48,507	56,088	58,351	46,351	46,351	46,351	58,163	60,083	62,005
Debt impairment	2,3	-	95,128	56,095	52,323	46,323	46,323	46,323	49,337	50,965	52,596
Depreciation, amortisation and impairment	2	23,271	94,712	97,518	95,671	95,671	95,671	95,671	97,210	100,418	103,632
Interest, Dividends and Rent on Land	2	29,696	19,717	18,580	21,490	19,490	19,490	19,490	19,157	19,789	20,422
Contracted services	2	70,700	52,865	73,580	83,590	79,610	79,610	79,610	78,585	81,179	83,776
Transfers and subsidies	2	581	(1,659)	2,999	2,142	2,142	2,142	2,142	2,222	2,295	2,369
Irrecoverable debts written off	2	-	-	16,852	15,500	38,556	38,556	38,556	40,068	42,477	39,348

LIM362 Lephalale - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Operational costs	2	133,898	71,018	79,962	77,405	78,055	78,055	78,055	84,582	87,373	90,169
Disposal of Fixed and Intangible Assets	2	-	-	39,352	-	-	-	-	-	-	-
Other Losses	2	-	-	-	-	-	-	-	-	-	-
Total Expenditure		**876,963**	**789,272**	**892,626**	**901,405**	**886,132**	**886,132**	**886,132**	**943,395**	**975,614**	**1,002,345**
Surplus/Deficit)		**(149,967)**	**(35,481)**	**(40,985)**	**2,804**	**2,196**	**2,196**	**2,196**	**2,958**	**3,164**	**6,912**
Transfers and subsidies - capital (monetary allocations)	6	60,879	119,891	134,605	117,238	337,905	337,905	337,905	136,156	148,679	150,167
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/Deficit) after capital transfers & contributions		**(89,088)**	**84,410**	**93,620**	**120,042**	**340,101**	**340,101**	**340,101**	**139,113**	**151,844**	**157,078**
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/Deficit) after income tax		**(89,088)**	**84,410**	**93,620**	**120,042**	**340,101**	**340,101**	**340,101**	**139,113**	**151,844**	**157,078**
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/Deficit) attributable to municipality		**(89,088)**	**84,410**	**93,620**	**120,042**	**340,101**	**340,101**	**340,101**	**139,113**	**151,844**	**157,078**
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/Deficit) for the year	1	**(89,088)**	**84,410**	**93,620**	**120,042**	**340,101**	**340,101**	**340,101**	**139,113**	**151,844**	**157,078**

e) Table C5

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure - Vote											
Multi-year expenditure to *be appropriated*	2										
Vote 1 - Office of Municipal Manager		–	–	686	–	–	–	–	–	0	0
Vote 2 - Budget and Treasury Services		–	–	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		–	558	–	3,500	3,500	3,500	3,500	3,500	–	–
Vote 4 - Social Service		–	30,085	–	1,000	–	–	–	4,240	3,000	–
Vote 5 - Infrastructure Services		54,882	62,725	79,190	88,778	210,009	210,009	210,009	108,682	107,656	108,593
Vote 6 - Development Planning		–	–	–	2,000	–	–	–	2,000	–	–
Vote 7 - Strategic Support Services		–	–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**54,882**	**93,368**	**79,876**	**95,278**	**213,509**	**213,509**	**213,509**	**118,422**	**110,656**	**108,593**
Single-year expenditure *to be appropriated*	2										
Vote 1 - Office of Municipal Manager		5	–	–	–	–	–	–	–	0	0

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Vote 2 - Budget and Treasury Services		–	260	–	–	–	–	–	–	–	–
Vote 3 - Corporate Services		929	1,088	2,609	1,020	2,553	2,553	2,553	950	0	0
Vote 4 - Social Service		2,542	6,033	1,055	5,446	6,831	6,831	6,831	500	0	0
Vote 5 - Infrastructure Services		33,847	11,166	83,654	56,069	138,689	138,689	138,689	41,823	39,323	40,823
Vote 6 - Development Planning		1,458	1,685	–	–	3,900	3,900	3,900	–	0	0
Vote 7 - Strategic Support Services		–	362	–	100	150	150	150	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**38,781**	**20,595**	**87,318**	**62,636**	**152,123**	**152,123**	**152,123**	**43,273**	**39,323**	**40,823**
Total Capital Expenditure - Vote		**93,663**	**113,963**	**167,194**	**157,914**	**365,633**	**365,633**	**365,633**	**161,696**	**149,979**	**149,417**
Capital Expenditure - Functional											
Governance and administration		**934**	**1,906**	**3,295**	**6,790**	**6,873**	**6,873**	**6,873**	**5,700**	**0**	**0**
Executive and council		–	1,646	1,081	–	150	150	150	–	0	0
Finance and administration		934	260	2,215	6,790	6,723	6,723	6,723	5,700	0	0
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**1,616**	**295**	**7,853**	**2,386**	**2,250**	**2,250**	**2,250**	**–**	**0**	**0**
Community and social services		1,616	295	–	1,586	950	950	950	–	–	0
Sport and recreation		–	–	8,511	–	500	500	500	–	0	0
Public safety		–	–	(658)	800	800	800	800	–	0	0
Housing		–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**2,505**	**10,904**	**43,535**	**55,158**	**79,262**	**79,262**	**79,262**	**44,598**	**41,412**	**40,604**
Planning and development		1,458	2,048	–	2,000	3,900	3,900	3,900	2,000	0	0
Road transport		1,047	8,713	43,535	53,158	75,362	75,362	75,362	42,598	41,412	40,604
Environmental protection		–	143	–	–	–	–	–	–	–	–
Trading services		**88,324**	**100,858**	**112,511**	**93,580**	**277,247**	**277,247**	**277,247**	**111,398**	**108,568**	**108,812**
Energy sources		10,291	10,773	9,914	9,503	10,595	10,595	10,595	9,800	15,719	12,249
Water management		62,619	58,386	84,688	68,583	234,170	234,170	234,170	79,044	74,224	79,757
Waste water management		14,923	1,064	16,409	12,994	30,982	30,982	30,982	19,054	18,625	16,806
Waste management		491	30,635	1,500	2,500	1,500	1,500	1,500	3,500	–	–
Other		**435**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3	**93,814**	**113,963**	**167,194**	**157,914**	**365,633**	**365,633**	**365,633**	**161,696**	**149,979**	**149,417**
Funded by:											
National Government		83,272	96,389	127,726	117,238	316,303	316,303	316,303	136,156	143,679	145,167
Provincial Government		–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Transfers recognised - capital	4	**83,272**	**96,389**	**127,726**	**117,238**	**316,303**	**316,303**	**316,303**	**136,156**	**143,679**	**145,167**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		10,542	17,574	39,468	40,676	49,330	49,330	49,330	25,540	6,300	4,250
Total Capital Funding	7	**93,814**	**113,963**	**167,194**	**157,914**	**365,633**	**365,633**	**365,633**	**161,696**	**149,979**	**149,417**

f) Table C6

LIM362 Lephalale - Table A6 Budgeted Financial Position											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
ASSETS											
Current assets											
Cash and cash equivalents	1	116,308	60,568	65,894	65,824	28,468	28,468	28,468	118,451	196,944	267,245
Short term Investments	2	–	–	–	–	–	–	–	–	–	–
Trade and other receivables from exchange transactions	3	237,397	175,842	151,205	129,824	167,458	167,458	167,458	152,701	156,490	167,539
Receivables from non-exchange transactions	3	6,108	(283,275)	113,486	89,461	133,019	133,019	133,019	127,122	131,317	135,519
Current portion of non-current receivables	4	–	–	–	–	–	–	–	–	–	–
Inventory	5	17,840	5,838	7,793	–	(22,383)	(22,383)	(22,383)	8,058	8,324	8,590
VAT Receivable	6	34,299	6,015	20,476	34,739	73,493	73,493	73,493	21,763	23,251	23,960
Other current assets	7	(28)	(553)	254	35	254	254	254	263	272	280
Total current assets		**411,924**	**(35,566)**	**359,108**	**319,883**	**380,308**	**380,308**	**380,308**	**428,358**	**516,598**	**603,133**
Non-current assets											
Investments	8	–	–	–	–	–	–	–	–	–	–
Investment property	9	17,631	17,871	23,500	17,631	23,500	23,500	23,500	24,299	25,100	25,904
Property, plant and equipment	10	1,630,245	1,370,420	1,519,665	1,570,898	1,784,188	1,784,188	1,784,188	1,630,291	1,667,038	1,715,021
Biological assets	11	–	–	–	–	–	–	–	–	–	–
Living resources	12	–	–	–	–	–	–	–	–	–	–
Heritage assets	13	231	77	77	77	77	77	77	80	82	85
Intangible assets	14	1,940	1,780	156	1,915	(1,774)	(1,774)	(1,774)	(1,930)	(1,993)	(2,057)
Trade and other receivables from exchange transactions	15	–	–	–	–	–	–	–	–	–	–
Non-current receivables from non-exchange transactions	15	–	–	–	–	–	–	–	–	–	–
Other non-current assets	16	–	–	–	–	–	–	–	–	–	–
Total non-current assets		**1,650,047**	**1,390,148**	**1,543,397**	**1,590,521**	**1,805,991**	**1,805,991**	**1,805,991**	**1,652,739**	**1,690,227**	**1,738,953**
TOTAL ASSETS		**2,061,971**	**1,354,582**	**1,902,506**	**1,910,404**	**2,186,299**	**2,186,299**	**2,186,299**	**2,081,098**	**2,206,825**	**2,342,086**
LIABILITIES											
Current liabilities											
Bank overdraft	17	–	–	–	–	–	–	–	–	–	–
Financial liabilities	18	42,318	40,810	40,810	59,967	70,810	70,810	70,810	42,197	43,590	44,984
Consumer deposits	19	24,389	12,012	13,244	10,949	13,244	13,244	13,244	14,230	14,700	15,947
Trade and other payables from exchange transactions	20	190,586	146,264	135,238	120,718	(253,410)	(253,410)	(253,410)	172,216	179,084	183,350
Trade and other payables from non-exchange transactions	21	42,500	12,907	18,839	21,252	18,839	18,839	18,839	(27,255)	(28,154)	(29,055)
Provision	22	4,249	4,497	5,828	4,249	5,828	5,828	5,828	–	–	–
VAT Payable	23	(37,449)	5,596	6,616	(2,708)	(18,726)	(18,726)	(18,726)	3,812	4,017	(5,602)

LIM362 Lephalale - Table A6 Budgeted Financial Position											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Other current liabilities	24	–	–	–	–	–	–	–	6,026	6,225	6,424
Total current liabilities		**266,594**	**222,086**	**220,574**	**214,427**	**(163,416)**	**(163,416)**	**(163,416)**	**211,227**	**219,461**	**216,048**
Noncurrent liabilities											
Financial liabilities	25	155,139	77,818	46,431	118,618	16,431	16,431	16,431	48,010	49,594	51,181
Provision	26	104,896	113,818	128,217	104,896	128,217	128,217	128,217	39,574	40,880	42,188
Long term portion of trade payables	27	–	–	–	–	–	–	–	–	–	–
Other non-current liabilities	28	–	–	–	–	–	–	–	93,002	96,071	99,145
Total non-current liabilities		**260,035**	**191,637**	**174,648**	**223,514**	**144,648**	**144,648**	**144,648**	**180,586**	**186,546**	**192,515**
TOTAL LIABILITIES		**526,630**	**413,723**	**395,222**	**437,941**	**(18,768)**	**(18,768)**	**(18,768)**	**391,814**	**406,007**	**408,563**
NET ASSETS		**1,535,341**	**940,859**	**1,507,283**	**1,472,463**	**2,205,067**	**2,205,067**	**2,205,067**	**1,689,284**	**1,800,818**	**1,933,522**
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	29	2,649,402	1,340,004	1,402,964	529,209	1,618,632	1,618,632	1,618,632	1,689,284	1,800,818	1,933,522
Reserves and funds	30	–	–	–	–	–	–	–	–	–	–
Other	31	–	–	–	–	–	–	–	–	–	–
TOTAL COMMUNITY WEALTH/EQUITY	32	**2,649,402**	**1,340,004**	**1,402,964**	**529,209**	**1,618,632**	**1,618,632**	**1,618,632**	**1,689,284**	**1,800,818**	**1,933,522**

g) Table 7

LIM362 Lephalale - Table A7 Budgeted Cash Flows											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		–	–	1,492	96,082	96,082	96,082	96,082	109,034	112,632	116,236
Service charges		–	–	137,747	419,891	407,463	407,463	407,463	408,474	421,954	434,578
Other revenue		20,000	1,642,687	355,324	111,385	126,819	126,819	126,819	111,081	112,344	115,135
Transfers and Subsidies - Operational	1	651,309	–	1,071,430	260,209	260,209	260,209	260,209	270,594	280,720	288,861
Transfers and Subsidies - Capital	1	–	–	18,292	113,238	117,238	117,238	117,238	136,156	153,679	155,167
Interest		–	–	–	7,592	30,465	30,465	30,465	90,601	93,591	96,586
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(49,067)	(105,510)	(162,682)	(830,623)	(1,151,533)	(1,151,533)	(1,151,533)	(852,222)	(880,442)	(918,238)
Finance charges		–	–	–	(21,490)	(19,490)	(19,490)	(19,490)	(19,157)	(19,789)	(20,422)
Transfers and Subsidies	1	–	–	–	(131)	(968)	(968)	(968)	(1,050)	(1,085)	(1,120)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**622,242**	**1,537,177**	**1,421,603**	**156,151**	**(133,715)**	**(133,715)**	**(133,715)**	**253,511**	**273,604**	**266,781**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–	–	–	–
Insurance Refund - Capital		–	–	–	–	–	–	–	–	–	–

LIM362 Lephalale - Table A7 Budgeted Cash Flows											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Interest on Short Term Investment (Greater than 90 days) and Long-Term Investments		–	–	–	–	–	–	–	–	–	–
Payments											
Capital assets		–	–	–	(181,601)	(260,355)	(260,355)	(260,355)	(185,950)	(178,226)	(177,579)
Retention (Capital)		(1,417)	(4,280)	(7,780)	–	–	–	–	(18,187)	(16,903)	(19,696)
NET CASH FROM/USED) INVESTING ACTIVITIES		**(1,417)**	**(4,280)**	**(7,780)**	**(181,601)**	**(260,355)**	**(260,355)**	**(260,355)**	**(204,137)**	**(195,129)**	**(197,275)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		–	–	–	–	–	–	–	–	–	–
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		–	–	(856)	–	–	–	–	536	18	794
Payments											
Repayment of borrowing		(14,492)	–	–	–	–	–	–	–	–	–
NET CASH FROM/USED) FINANCING ACTIVITIES		**(14,492)**	**–**	**(856)**	**–**	**–**	**–**	**–**	**536**	**18**	**794**
NET INCREASE/ (DECREASE) IN CASH HELD		**606,333**	**1,532,897**	**1,412,968**	**(25,450)**	**(394,070)**	**(394,070)**	**(394,070)**	**49,910**	**78,493**	**70,300**
Cash/cash equivalents at the year begin:	2	**189,711**	**91,260**	**60,653**	**91,274**	**66,067**	**66,067**	**66,067**	**68,541**	**118,451**	**196,944**
Cash/cash equivalents at the yearend:	2	**796,045**	**1,624,157**	**1,473,621**	**65,824**	**(328,002)**	**(328,002)**	**(328,002)**	**118,451**	**196,944**	**267,245**

6. Conclusion

The SDBIP for the 2025/26 Financial Year contains the Objectives and Indicators as per the Municipal IDP, as well as General Indicators. The SDBIP for 2025/26 was developed to reflect ***cumulative performance***. The status of indicators reflects the overall performance level achieved year to date.

The recommendations of the performance audit committee were considered for improvement of the management of progress performance, with measurement of outcomes, rather than inputs and outputs indicators.

For the Fourth quarter of this financial year, the overall performance of the Municipality is satisfactory in terms of the planned targets and predetermined objectives, though there are challenges of revenue reduction and low-cost coverage, which need special attention.

The total number of measurable indicators is 148; seventy-four (74) were achieved, twenty-eight (28) exceeded, forty-six (46) performed below target, and fifty-one (51) are not applicable. A score of 69% for LLM is achieved on the indicators.

The contents of the report will improve as capacity is built in-house and a full complement of staff is in place. The Municipal Manager and her team have strived to achieve 100%, but due to measures beyond their control, this was not achievable. The current performance, based on the manual assessment of the quarterly performance, shows that the Municipality has achieved 69%, as per regulation 805 calculation of the targets that have been set for the quarter under review.

The Municipality is encouraged to review all the KPI's to ensure that the SMART principle is applied so that performance can be measured more accurately with correct supporting documents for reported actual Performance.

7. Approval

Approval by:

pp ________________________

F.P. NOGILANA-RAPHELA — **23 July 2026**

Municipal Manager — **Date**