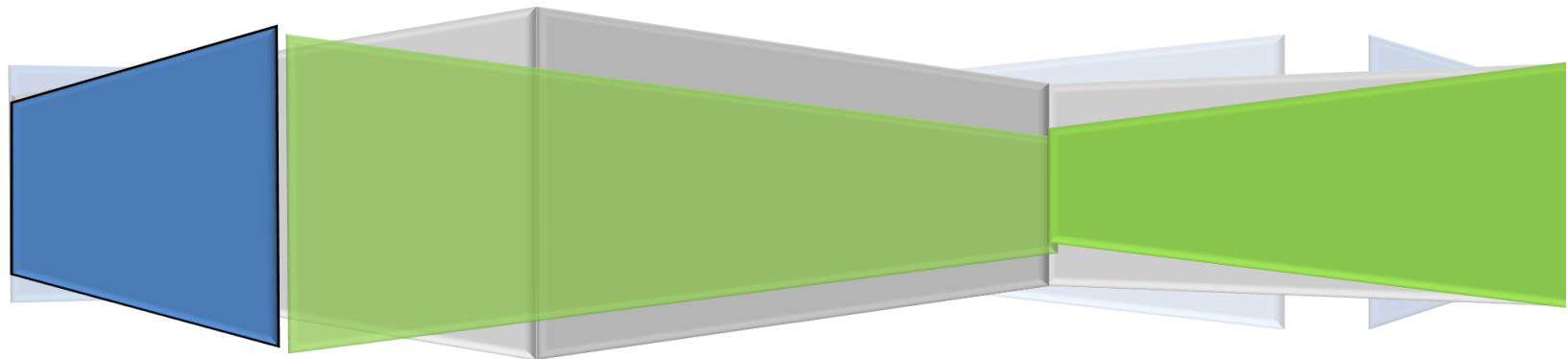




## **MID-YEAR\_PERFORMANCE\_REPORT**

**2025/ 2026\_FY**



## Table of Contents

1. Acronyms and abbreviations .....	3
2. Purpose .....	5
2.1. Rating Scale .....	6
3. Overall Municipal Performance/ Executive Summary .....	6
3.1. Institutional 2025/ 26 Mid-year performance of the Municipality and Summary of indicators for 2025/ 26 First Quarter Performance Report (Comparison) .....	7
3.1.1 Table 1 (Institutional performance) .....	7
3.1.2 Table 2 (Mid-year overall summary) .....	8
3.1.3 Table 3 (2025/ 26 1 <sup>st</sup> Quarter Comparison) .....	8
4. Detailed performance per Department/ KPA. ....	9
4.1. Office of the Municipal Manager .....	9
4.2. Budget and Treasury Office .....	9
4.3. Corporate Support Services .....	9
4.4. Social Services .....	19
4.5. Infrastructure Services .....	28
4.6. Development Planning .....	43
4.7. Strategic Support Services .....	52
5. SDBIP budget statements .....	62
6. Conclusion .....	74
7. Approval .....	74

## 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

## 2. Purpose

The purpose of this report is to give feedback regarding the non-financial performance of Lephalale Local Municipality for the Mid-Year of the 2025/ 206, Financial Year. This report is following section 72 (1) of the Municipal Financial Management Act (MFMA)<sup>1</sup> whereby:  
The Accounting Officer must by 25 January of each year –

**(a) assess the performance of the municipality during the first half of the Financial Year, considering –**

- (i) the monthly statements referred to in section 71 for the first half of the financial year.
- (ii) the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery and budget implementation plan.
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report.

**(b) submit a report on such assessment to-**

- (i) the Mayor of the Municipality.
- (ii) the National Treasury; and
- (iii) the relevant Provincial Departments, i.e., Treasury, Coghsta and Office of the Premier.

- 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 32 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.

**This non-financial Mid- Year quarter performance report contains information about:**

- Quarterly performance against quarterly and annual targets as per the SDBIP is reported on. The SDBIP for 2025/ 26 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**, therefore the status of indicators reflects the overall performance level achieved year to date.
- Measures taken to improve performance.
  - Corrective action is included for each KPI.
  - Section on improvement from challenges in previous financial year's Annual Report as per the Annual Performance Report for the previous financial year
- Comparison of performance against set targets and performance in the previous financial year
  - Calculations to calculate the variance between actual quarterly performance and annual targets are included for each KPI.
  - Comparisons of performance against quarterly targets are highlighted and 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:

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<sup>2</sup> National Treasury MFMA Circular No. 13 of 2005

## 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 are 208 indicators in the 2025/ 2026 Mid-year Performance Report, and the following are listed 45 indicators (from this total are not applicable for Mid-year as a result they will not be considered for reporting).

The total achievement of 114 indicators as predetermined is 76 achieved targets, 38 exceeded targets, and 49 performed below target.

The institution is experiencing challenges on timeous implementation of capital projects, and it is slightly behind schedule on project implementation.

Directorate	ID Amount	ID #	Indicator name
<b>MM's Office</b>	6	M_24	Percentage of Fraud and Corruption cases Reported and referred for investigation
		M_0024	Number of Risk Management Policies and Strategies Reviewed and sent to council for adoption
		M_0005	Number of Audit Action Plan developed Annually
		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
<b>Budget and Treasury Office</b>	3	M_281	Number of AFS compiled and submitted to the Auditor General
		M_17	Number of asset verifications conducted
		M_26	Percentage of AG queries resolved by Budget and Treasury Office
<b>Corporate Support Services</b>	8	M_18	Percentage of new municipal personnel appointed and enrolled to meet the minimum competency requirements
		M_212	Number of Workplace Skills Plan and Annual Training Report Submitted LGSETA
		M_672B	Percentage of Employee Disclosures on business interest
		M_680	Number of OHS audits in the Municipal Space conducted
		LHR_02	Percentage of employees with signed performance agreements
		M_653A	Number of By-laws Gazette by end of Financial Year
		M_26	Percentage of AG queries resolved by Corporate Support Services
		CSS_2	Percentage of IT equipment's procured
<b>Social Services</b>	5	M_RG1	Average turn-around time between application for driver's license and actual testing
		M_395	Average turn-around time between application and testing of applicants for learner's license
		M_26	Percentage of AG queries resolved
		M_28	Percentage of AC's resolutions implemented
		SS_70	Percentage on Refurbishment of Reuben Mogashoa Stadium
	4	M_399A	Percentage of New households connected to a Water network in urban areas

Infrastructure Services			(Marapong, Onverwacht and Town)
		M_400A	Percentage of New households connected to a sanitation network in urban areas (Marapong, Onverwacht and Town)
		M_26	Percentage of AG queries resolved by Infrastructure Services
		M_28	Percentage of AC's resolutions implemented by Social Services
Development Planning	7	DPP_1	Number of Spatial Development Framework reviewed and approved by
		DPP_2	Number of Municipal Land Use Scheme reviewed and approved by Council
		M_51	Number of SMME's workshops conducted
		M_695	Number of Street Traders trainings conducted
		M-23	Percentage of complaints received on the electronic system by customer care and successfully attended to by Development Planning
		M_26	Percentage of AG queries resolved by Development Planning
		M_28	Percentage of AC's resolutions implemented by Development Planning
Strategic Support Services	12	M_355B	Number of Communication strategies reviewed
		M_352	Number of IDP road shows successfully held by end of May
		M_357	Percentage of IDP credibility rating by MEC in Financial Year
		M_358	Number of IDP approved by Council by end May
		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_43	Number of SDBIP signed by the mayor within 28 days after the approval of budget and the IDP
		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 Section 72 (mid-year performance reports) submitted to MM by 25th of January and to council by 31st January
		M_315E	Number of Annual Performance Evaluation for Municipal manager and Executive Managers conducted
		M_23	Percentage of complaints received on the electronic system by customer care and successfully attended
		M_26	Percentage of AG queries resolved by Strategic Support Services
Total KPI's not applicable for the quarter is 45			

### 3.1. Institutional 2025/ 26 Mid-year performance of the Municipality and Summary of indicators for 2025/ 26 First Quarter Performance Report (Comparison)

3.1.1 Table 1 (Institutional performance)

Overall SDBIP	Total Number of KPIs and Capital Projects	Total cancelled indicators due budget constraints	2025/ 26 Mid-year performance				
			Target Achieved	Target Achieved	Not Target Exceeded	N/A	%
SDBIP Departments (Votes)							
Office of the Municipal Manager	24 Indicators/projects	0	14	01	03	06	94%
Budget and Treasury	26 Indicators	0	13	03	07	03	87%
Corporate and Support Services	28 Indicators	0	10	03	07	08	85%
Social Services	30 Indicators	0	12	04	09	05	84%

Overall SDBIP	Total Number of KPIs and Capital Projects	Total cancelled indicators due budget constraints	2025/ 26 Mid-year performance				
			Target Achieved	Target Achieved Not	Target Exceeded	N/A	%
SDBIP Departments (Votes)							
Infrastructure Services	44 Indicators	0	08	27	04	05	31%
Development Planning	26 Indicators	0	08	07	05	06	65%
Strategic Support Services	30 Indicators	0	11	04	03	12	78%
<b>Total Indicators</b>	<b>208</b>	<b>0</b>	<b>76</b>	<b>49</b>	<b>38</b>	<b>45</b>	<b>70%</b>

3.1.2 Table 2 (Mid-year overall summary)

Overall SDBIP	Number of KPIs and Capital Projects	2025/ 2026 Mid-year performance report				Percentage Performance
		Target Exceeded	Target Achieved	Target not achieved	N/A	Total %
<b>Total Indicators</b>	<b>208</b>	<b>38</b>	<b>76</b>	<b>49</b>	<b>45</b>	<b>70%</b>

3.1.3 Table 3 (2025/ 26 1<sup>st</sup> Quarter Comparison)

Overall SDBIP	Number of KPIs and Capital Projects	2025/ 2026 First Quarter Performance Report				Percentage Performance
		Target Exceeded	Target Achieved	Target not achieved	N/A	Total %
<b>Total Indicators</b>	<b>208</b>	<b>36</b>	<b>72</b>	<b>52</b>	<b>48</b>	<b>68%</b>

Compared to quarter 1, overall performance in the Mid-year performance has a 2% improvement.

#### 4. Detailed performance per Department/ KPA.

##### 4.1. Budget and Treasury Office

The Department comprises of the following Divisions:

- Budget and Reporting
- Expenditure Management
- Revenue Management
- Supply Chain Management
- Asset Management

##### Achievement

- 630% coverage higher than expected due to low borrowings Debt Coverage = Revenue received R283 222 394 /Borrowings R44 921 985258
- 258% Cost-coverage higher than expected with Total cash of R111 156 439.92 / divide by Total Fixed expenditure of R43 152 000
- 51% Capital Budget Expenditure for the Institution is R 81 233 912 Against the budget of R 157 914 047
- Quarterly Financial Report were prepared and submitted to Council on time.
- Turnaround times for procurement are improving; tenders are processed within 34 days on average.
- 6 (six) Notices/ reminders on awareness to customers for payments issued YTD.
- All 18 Complaints received on the electronic system by customer care and were successfully attended.
- 75% Internal Audit findings resolved, out of 6 Audit Findings, 3 resolved, 1 not resolved, and 2 not yet due.
- 100% AC resolutions implemented, out of 13 AC resolutions, 10 Implemented, and 3 not yet due.
- 88% Risks mitigations addressed, out of 42 Risks mitigations, 37 addressed, and 5 not addressed.
- All required documents published on the Municipal Website.

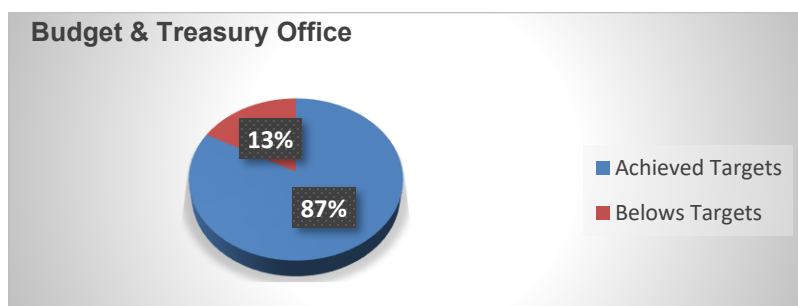
##### Challenges

- Revenue collection rate is lower at 84% than the prescribed norm of 95% YTD.
- Percentage of Municipal Financial Management Grant spent is at 44%, instead of 50%, YTD
- Liquidity Ratio is lower than required by legislation at 150% YTD.

**Budget and Treasury Department:** out of the Twenty-six (26) indicators, twelve (12) achieved, seven (7) exceeded and four (4) performed below target, and three (3) are not applicable. A score of 87% for the department is achieved on indicators.

Indicators	Total number 26
Achieved Target	13
Exceeded Target	07
Over exceeded Target	0
Below Target	03
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/ DESCTION	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGE S/ REASONS FOR UNDER OR OVER- ACHIEVEMEN T	CORRECTIV E MEASURES FOR UNACHIEVE D TARGETS	EXPENDITU RE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLI O 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%	%	25%	28.09%	50%	44%	The contract for the interns has lapsed on the 30 <sup>th</sup> of November 2025 (Target not achieved)	Delays of the recruitment process of the interns	Positions for Interns have been advertised and shortlisted. The Recruitment process will be concluded in January, and the Interns will start on the 1 <sup>st</sup> of February 2026	R 833 080	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	#	1	1	2	2	2 Quarterly Financial report submitted to Council meeting of the 29th of July and 30 <sup>th</sup> October 2025. (Target not 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	#	1	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\	Cost-coverage	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly	251%	%	200%	208%	200%	258%	Total cash of R111 156 439.92 / divide by Total Fixed expenditure of R43 152 000.	The target is Overachieved due to Equitable share for December 2025.	None	OPEX	200% Cost coverage (R-value all cash at a particular time plus R-value investment	OPEX	Financial Report

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCTION	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLI O OF EVIDENCE
									ACTUAL	ACTUAL NOTES	CHALLENGE S/ REASONS FOR UNDER OR OVER- ACHIEVEMENT	CORRECTIV E MEASURES FOR UNACHIEVE D TARGETS	EXPENDITU RE TO DATE			
	Budget and Reporting		fixed operating expenditure (non-cumulative)							(Target Over-achieved				s, divided by R-value monthly fixed operating expenditure by 30 <sup>th</sup> June 2026		
M_630	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	Liquidity Ratio	Percentage Liquidity ratio (R-value current assets / R-value current liabilities as percentage) (non-cumulative)	204%	%	200%	191%	200%	150%	Total Current Asset R342 656 / Total Current liabilities R 227 894 (Target not achieved	The non-achievement is due to unspent conditional grants received.	To accelerate spending on conditional grants projects in 3 <sup>rd</sup> quarter of 2025/ 26 FY.	OPEX	200% Liquidity ratio (R-value current assets / R-value current liabilities as percentage by 30 <sup>th</sup> June 2026	OPEX	Financial report
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	#	1	1	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 1 307 400	2 asset verifications conducted by 30 <sup>th</sup> June 2026	R 3 600 000	SLA of Appointed Service Provider, Updated Asset Registers
EXPENDITURE																
M_EX P	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 25 <sup>th</sup> of every month (YTD)	9	#	3	3	6	6	6 Payroll payments were processed by 25 <sup>th</sup> of each month this quarter. (Target achieved)	None	None	OPEX	12 payroll reports on payments processed by 25 <sup>th</sup> of every month by 30 <sup>th</sup> June 2026	OPEX	Pay roll summary, Bank statements
M_EX P1	KPA 5: Financial Viability and Financial Management\	Capital budget Expenditure progress	Percentage Capital budget spent on capital projects identified	51%	%	15%	36%	30%	51%	51% Capital Budget Expenditure for the	Target overachieved due to forward planning on	None	R 81 233.912	80% Capital budget spent on	R 157 914 047	Capital Budget Expenditure report

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESSCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLI O OF EVIDENCE
									ACTUAL	ACTUAL NOTES	CHALLENGE S/ REASONS FOR UNDER OR OVER- ACHIEVEMEN T	CORRECTIV E MEASURES FOR UNACHIEVE D TARGETS	EXPENDITU RE TO DATE			
	Enhance revenue and financial management\ Expenditure Management		for financial year (YTD)							Institution is R 81 233 912 Against the budget of R 157 914 047 (Target Over- achieved)	implementation of Capital Projects.			capital projects identified for financial year by 30 <sup>th</sup> June 2026		
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%	384.07%	200%	630%	630 % coverage higher than expected due to low borrowings Debt Coverage = Revenue received R283 222 394 /Borrowings R44 921 985 (Target Over- achieved	The coverage debt is higher than expected due to low borrowing. The municipality is not highly indebted.	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 30 <sup>th</sup> June 2026	OPEX	Financial Report
SUPPLY CHAIN MANAGEMENT																
M_SC M1	KPA 5: Financial Viability and Financial Management\ Enhance revenue and financial management\Su pply Chain management	Submission of tender reports to Council	Number of tender reports submitted to Council (YTD)	3	#	1	1	2	2	2 Tender Report submitted to Council sitting of 29 <sup>th</sup> of July and 30 <sup>th</sup> October 2025. (Target achieved)	None	None	OPEX	4 tender reports submitted to Council by 30 <sup>th</sup> June 2026	OPEX	Tender Reports Council Resolution
M_SC M2	KPA 5: Financial Viability and Financial Management\	Submission of Deviation reports to Council	Number of deviation reports submitted to council (YTD)	3	#	1	1	2	2	1 Deviation report submitted to Council	None	None	OPEX	4 Deviation Reports submitted to Council	OPEX	Deviation Report Council Resolution

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCTION	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGE S/ REASONS FOR UNDER OR OVER- ACHIEVEMEN T	CORRECTIV E MEASURES FOR UNACHIEVE D TARGETS	EXPENDITU RE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLI O OF EVIDENCE
	Enhance revenue and financial management\Supply Chain management									sitting of 29 <sup>th</sup> of July and 30 <sup>th</sup> October 2025. (Target achieved)				by 30 <sup>th</sup> June 2026		
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	#	N/A	N/A	1	1	Stock taking conducted in October 2025 (Target achieved)	None	None	OPEX	2 Stock takings and reconciliati on counted by 30 <sup>th</sup> 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	Implementatio n of Procurement Plan	Average number of days between closing of tender and adjudication	62 days	#	90 days	14 days	90 days	23 Days	23 Days average number of days between closing of tender and adjudication (Target Over- achieved	Bid Committees are sitting on weekly basis to consider, evaluate, and adjudicate tenders	None	OPEX	90 days average number of days between closing of tender and adjudicatio n by 30 <sup>th</sup> 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%	83%	95%	84%	The Municipality scored 84% against the target of 95 % in Q2 of 2025/2026 (Target not achieved)	The municipality is switching clients to prepaid and that is starting to show improvements. The general dire economic conditions make it difficult for consumers to make full payments on their accounts, hence under collection by 16% compared to NT	A debt collector has been appointed to assist the municipality on debt collection. Item of Indigent registration will be presented to the Council to write off uncollectable debt. As of 31 December 2025 - there are 5 345	OPEX	95% calculation of revenue (R-value total outstanding service debtors divided by R-value annual revenue received for services) by 30 <sup>th</sup> June 2026	OPEX	Revenue collection report

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGE S/ REASONS FOR UNDER OR OVER- ACHIEVEMEN T	CORRECTIV E MEASURES FOR UNACHIEVE D TARGETS	EXPENDITU RE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLI O OF EVIDENCE
											requirement of 95%.	customers on prepaid electricity with R 54 939 038.15 prepaid sales for Q1 - Q2 of 2025/2026. The municipality has implemented % blocking and R 8 934 721.59 has been collected on prepaid customers not paying their 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	#	1	4	2	6	6 Notices/ reminders on awareness to customers for payments issued (Target Over-achieved)	6 X notices/ awareness issued to customers with an intention to intensify debt collection and improve revenue collection rate.	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\	Updating of indigent register	Number of Indigent registers update (non-cumulative)	0	#	N/A	N/A	1	1	Indigent register submitted to Council meeting held on 30 <sup>th</sup> of October 2025.	None	None	OPEX	1 Indigent register updated by 30 <sup>th</sup> June 2026	OPEX	Indigent register, Council resolution

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGE S/ REASONS FOR UNDER OR OVER- ACHIEVEMEN T	CORRECTIV E MEASURES FOR UNACHIEVE D TARGETS	EXPENDITU RE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLI O OF EVIDENCE
	Revenue Management									(Target achieved)						
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)	Unqualifie d with Matters audit opinion	#	N/A	N/A	1 Unqualified Audit Opinion without material findings Attained and Maintained	1 Unqualified Audit Opinion without material findings Attained and Maintained	The Municipality maintained unqualified audit opinion in the 2nd quarter. (Target achieved)	None	None	OPEX	1 Unqualified Audit Opinion without material findings Attained and Maintained by 31 <sup>st</sup> December 2025	OPEX	Audit report
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	0	0	All material findings were resolved during the audit process. (Target achieved)	None	None	OPEX	0 material findings on AFS by 31 <sup>st</sup> 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%	100%	100%	All 18 complaints received on the electronic system by customer care were successfully attended to by Budget and Treasury Office. (Target achieved)	None	None	OPEX	100% complaints received on the electronic system by customer care and successfull y attended to by Treasury Office by 30 <sup>th</sup> June 2026	OPEX	System generated quarterly Report signed off by CFO
M_26	KPA 4: Good Governance and Public Participation\ Responsible,	AG queries resolved	Percentage of AG queries resolved by Budget and Treasury Office (YTD)	93%	%	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	100% AG queries resolved by Budget and Treasury	OPEX	Summary of AG queries resolved signed by

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESSCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGE S/ REASONS FOR UNDER OR OVER- ACHIEVEMEN T	CORRECTIV E MEASURES FOR UNACHIEVE D TARGETS	EXPENDITU RE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLI O OF EVIDENCE
	accountable, effective, and efficient corporate governance\ Auditor General													Office by 30 <sup>th</sup> June 2026		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%	%	30%	50%	50%	75%	Out of 6 Audit findings, 3 resolved, 1 not resolved, and 2 not yet due. (Target over- achieved)	BTO has priorotised to address internal Audit Findings on a monthly basis.	None	OPEX	100% Internal audit findings resolved by Budget and Treasury Office by 30 <sup>th</sup> June 2026	OPEX	Summary of IA queries resolved signed by CAE and CFO
M_28	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General	Implementatio n of AC resolutions	Percentage of AC's resolutions implemented by Budget and Treasury Office (non-cumulative)	100%	%	100%	100%	100%	100%	Out of 13 AC resolutions, 10 Implemente d, and 3 not yet due. (Target achieved)	None	None	OPEX	100% AC's resolutions implemente d by Budget and Treasury Office by 30 <sup>th</sup> June 2026	OPEX	Summary of AC Resolution s Implement ed, 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%	100%	100%	All 219 creditors paid within 30 days by Budget and Treasury Office. (Target achieved)	None	None	OPEX	100% Creditors paid within 30 days by Budget and Treasury Office by 30 <sup>th</sup> June 2026	OPEX	Payment Report signed by Manager Expenditur e
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	100%	%	100%	40%	100%	100%	All required documents uploaded in the Municipal Website as per Sec 75 of the MFMA by Budget and	None	None	OPEX	100% Updating of Municipal Website as per Sec 75 of the MFMA by Budget and Treasury Office by	OPEX	Calendar of Legislated Publication s, Screenshot s of Reports Published.

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCTIPION	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLI O OF EVIDENCE
									ACTUAL	ACTUAL NOTES	CHALLENGE S/ REASONS FOR UNDER OR OVER- ACHIEVEMEN T	CORRECTIV E MEASURES FOR UNACHIEVE D TARGETS	EXPENDITU RE TO DATE			
										Treasury Office				30 <sup>th</sup> June 2026		
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)	69%	%	30%	79%	50%	88%	Out of 42 Risks mitigations, 37 addressed, and 5 not addressed. (Target Over- achieved	BTO has priorotiseds to address Risks mitigations on a monthly basis.	None	OPEX	100% Risk mitigations implemente d by Budget and Treasury Office by 30 <sup>th</sup> June 2026	OPEX	Summary of Risks mitigations Implement ed by CRO and CFO
M_691	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Audit Committee	Implementatio n of Council resolutions	Percentage of Council resolutions implemented by Budget and Treasury Office	100%	%	100%	100%	100%	100%	All 37 Council resolutions implemente d by Budget and Treasury Office. (Target achieved)	None	None	OPEX	100% Council resolutions implemente d by Budget and Treasury Office by 30 <sup>th</sup> June 2026	OPEX	Council Resolution Register

## 4.2. Office of the Municipal Manager

The Office of the Municipal Manager comprises of the following Divisions:

- Internal Auditing
- Risk Management
- Safety & Security
- All the six Directorates

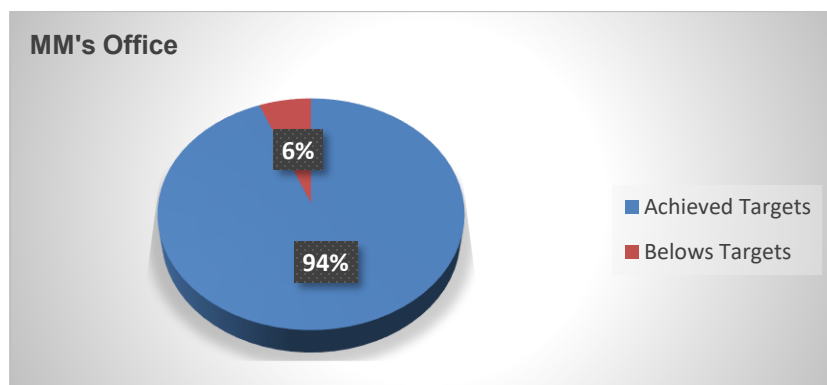
### Achievements

- 1 fraud and corruption awareness conducted YTD.
- Audit Committee established and functional.
- 7 Audit Committee meetings held. 2 ordinary meetings and 5 special meetings YTD
- Risk committee is established and functional, where 5 Risk registers are developed for mitigation of all risks.
- No fraud and corruption cases reported YTD.
- 2 Risk Management Committee meetings held on the 15th of July 2025 and 17th of October 2025.
- 2 Safety and Security meetings were held on the 20<sup>th</sup> of August and 6<sup>th</sup> of December 2025.
- 50% Internal Audit findings addressed, 1 out of 3 IA findings resolved. 1 not resolved, and 1 not yet due YTD.
- 100% Audit performance committee resolutions implemented.
- All 7 creditors paid within 30 days.
- All 9 Council resolutions implemented.
- All risk mitigations are addressed YTD.
- All 4 audits reviews were executed YTD.

**Municipal Manager's Office:** out of the Twenty-four (24) indicators, fourteen (14) achieved, three (3) exceeded, and one (1) performed below target, and six (6) are not applicable. A score of 94% for the department is achieved and 2 projects are at advertisement stage.

Indicators	Total number 24
Achieved Target	14
Exceeded	03
Over exceeded	0
Below Target	01
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	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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	#	N/A	N/A	1	1	Fraud awareness and promotion of ethics and Fraud Hotline was done via social media post, magazines and website. (Target achieved)	None	None	OPEX	2 fraud and corruption awareness conducted per quarter by 30 <sup>th</sup> 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	5	5 risk registers developed and monitored (Target achieved)	None	None	OPEX	5 Risk registers by 30 <sup>th</sup> 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	#	1	1	2	2	2 Risk Management Committee meetings held on the 15 <sup>th</sup> of July 2025 and 17 <sup>th</sup> of October 2025. (Target achieved)	None	None	R 5 000	5 Risk Committee Meetings conducted by 30 <sup>th</sup> June 2026	R 94 500	Invitation, Minutes& Attendance Register
M_24	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate	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	100%	N/A	No Fraud and Corruption cases reported in the 2 <sup>nd</sup> quarter.	N/A	N/A	OPEX	100% Fraud and Corruption cases Reported and referred for investigation by 30 <sup>th</sup> June 2026	OPEX	Register for reported cases and / Investigation Report

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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\ Anti-corruption															
M_0024	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Anti-corruption	Reviewing of policies and strategies attached to risk management and approval by council	Number of Risk Management Policies and Strategies Reviewed and sent to council for adoption (non-cumulative)	6	#	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	6 Risk Management Policies reviewed and approved by Council by 30 <sup>th</sup> June 2026	OPEX	Council Resolution and 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 Annually (YTD)	3	#	1	1	2	2	2 reports were submitted to Council at the end of Quarter 2. (1 report submitted in this quarter.) (Target Achieved)	None	None	OPEX	4 Audit Committee reports submitted to Council Annually by 30 <sup>th</sup> 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 Annually (non-cumulative)	1	#	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Audit Action Plan developed Annually by 31 <sup>st</sup> January 2026	OPEX	AG Action Plan
M_0006	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient	Updating of Internal Audit Query register	Number of Internal Audit Query Registers updated and monitored (YTD)	3	#	1	1	2	2	2 Internal Audit Query Registers updated and monitored (Target Achieved)	None	None	OPEX	4 Internal Audit Query Registers updated and monitored by 30 <sup>th</sup> June 2026	OPEX	Query Register served at Audit Committee during the quarter

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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
	corporate governance\ Internal Audit															
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	#	1	1	2	2	Two reports were submitted to Audit Committee at the end of Quarter 2. (1 report submitted in this quarter.)	None	None	OPEX	4 Internal Audit reports on the implementation of Internal Audit Plan submitted to AC by 30 <sup>th</sup> June 2026	OPEX	Internal Audit quarterly Report
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 Audit Committee meetings held Annually (YTD)	8	#	1	1	2	7	7 Audit Committee meetings held. 2 ordinary meetings and 5 special meetings. (Target over-Achieved)	5 special meetings have been held to date.	None	R 166 874.88	4 Audit Committee meetings held Annually by 30 <sup>th</sup> 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	1 Unqualified Audit Opinion without material findings Attained and Maintained	1 Unqualified Audit Opinion without material findings Attained and Maintained	The municipality obtained an unqualified audit opinion. (Target Achieved)	None	None	OPEX	1 Unqualified Audit Opinion without material findings Attained and Maintained by 31 <sup>st</sup> December 2025	OPEX	Audit report
M_652	KPA 4: Good Governance and Public Participation\ Responsible,	Implementation Audit reviews as per Audit plan in a quarter	Percentage of audit reviews conducted per quarter (non-cumulative)	87%	%	90%	83%	90%	100%	4 out of 4 audit reviews conducted. (Target	The overachievement was due to coordinated	None	OPEX	90% Audit reviews conducted per quarter by	OPEX	Audit Plan  Internal Audit Report

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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
	accountable, effective, and efficient corporate governance\ Audit Committee									Over-Achieved)	efforts between internal auditors and management.			30 <sup>th</sup> June 2026		submitted to AC
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	#	1	1	2	2	2 Safety and Security Audits conducted (Target achieved)	None	None	OPEX	4 Safety and Security surveys conducted by 30 <sup>th</sup> 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	#	1	1	2	2	2 Safety and Security Meetings held on the 20 <sup>th</sup> of August 2025 and 6 <sup>th</sup> of December 2025. (Target achieved)	None	None	OPEX	4 Safety and Security meetings conducted by 30 <sup>th</sup> June 2026	OPEX	Invitations, agenda, attendance register, minutes
COMPLAINTS 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	100%	N/A	No complaints were received in the office of the MM	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 30 <sup>th</sup> June 2026	OPEX	System generated quarterly Report signed off by Municipal Manager
M_26	KPA 4: Good Governance and Public	AG queries resolved	Percentage of AG queries resolved	0%	%	N/A	N/A	N/A	N/A	Target is not applicable	N/A	N/A	OPEX	100% AG queries resolved by	OPEX	Summary of AG queries

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA)\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLI O OF EVIDENCE
									ACTUAL	ACTUAL NOTES	CHALLENGE S/ REASONS FOR UNDER OR OVER- ACHIEVEME NT	CORRECTIV E MEASURES FOR UNACHIEVE D TARGETS	EXPENDI TURE TO DATE			
	Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General		by the Office of the MM (YTD)							for the quarter				the Office of the MM by 30 <sup>th</sup> June 2026		resolved signed by CAE and Municipal Manager
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%	%	30%	33%	50%	50%	Out of 3 findings, 1 resolved, 1 not resolved, and 1 not yet due. (Target Achieved)	None	None	OPEX	100% Internal audit findings resolved by the Office of the MM by 30 <sup>th</sup> 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%	100%	100%	All resolutions due for quarter 2 were implemente d (Target Achieved)	None	None	OPEX	100% AC's resolutions implemented by the Office of the MM by 30 <sup>th</sup> June 2026	OPEX	Summary of AC Resolution s Implement ed, 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%	100%	100%	All 7 creditors paid within 30 days by Office of the MM. (Target achieved)	None	None	OPEX	100% Creditors paid within 30 days by Office of the MM by 30 <sup>th</sup> June 2026	OPEX	Payment Report signed by Manager Expenditur e
M_654	KPA 4: Good Governance and Public Participation\ Responsible.	Updating of Municipal website	Percentage on updating Municipal Website as per Sec 75 of the	N/A	%	100%	N/A	100%	N/A	No publication on website from MM's office	N/A	N/A	OPEX	100% Updating of Municipal Website as per Sec 75 of	OPEX	Calendar of Legislated Publications.

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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
	accountable, effective, and efficient corporate governance\ Communication		MFMA by the Office of the MM							applicable for the quarter.				the MFMA by the Office of the MM by 30 <sup>th</sup> June 2026		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 the Office of the MM (YTD)	69%	%	30%	100%	50%	100%	100% Risks mitigations implemented by the Office of the MM (Target Over-achieved)	Directorate is fast tracking the implementation of risks mitigations	None	OPEX	100% Risk mitigations implemented by the Office of the MM by 30 <sup>th</sup> 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 the Office of the MM	100%	%	100%	100%	100%	100%	All 9 Council Resolutions were implemented in 2nd quarter. (Target achieved)	None	None	OPEX	100% Council resolutions implemented by the Office of the MM by 30 <sup>th</sup> 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	%	Advert for tender	Tender not advertised	Appointment of Service provider	Service provider Appointed	Service provider Appointed on the 30 <sup>th</sup> of October 2025  (Target achieved)	None	None	R 0	2x LDV for Disaster procured by 30 <sup>th</sup> June 2026	R 800 000 LLM	Advert, Appointment letter, Delivery note
ISW_36	KPA 2: Service Delivery and Infrastructure	Upgrading of 2 Security	Number of Security Systems in LLM facilities	New project	#	Advert for tender	Tender not advertised	Appointment of	Service provider	Management recommend	Project was re-prioritized for a project	Reviewed specification for the new	R 0	2 Security Systems in LLM facilities	R 560 000 LLM	Advert, Appointment letter,

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLI O OF EVIDENCE
	Development\Protect the environment and improve community well-being\ Safety and Security	Systems in LLM facilities	Upgraded (Civic Center Main Entrance, Revenue and Licensing & Registration Access point)					Service provider	not Appointed	ed that the project and budget be re-prioritized at Safeguardin g of Water Installations around the villages as advised by the AG during audit. (Target not) achieved	of Safeguarding of Water Installations around the villages	project will be advertised before the 31 <sup>st</sup> of January 2026		Upgraded (Civic Center Main Entrance, Revenue and Licensing & Registration Access point) by 30 <sup>th</sup> June 2026		Invoices/ completion certificate

### 4.3. Corporate Support Services

The department comprises the following Divisions:

- Administration and Secretariat
- Information and Communications Technology (ICT)
- Human Resources Management
- Legal Services

#### Achievements

- Employment Equity regulations are implemented.
- 51% of the total municipality's budget spent on implementing its workplace skills plan, R 821 734.90 of the R1 612 695 allocated budget has been spent.
- 2 ICT Steering Committee Meetings coordinated and held on 17<sup>th</sup> of September and 18<sup>th</sup> of December 2025.
- 7 council meetings held, (5 x special meetings and 2 x ordinary)
- 2 LLF meetings held on the 14<sup>th</sup> of October and 19<sup>th</sup> of November 2025.
- 100% AC's resolutions implemented, out of 11, 5 Implemented, 1 on-going, and 5 not yet due.
- All 74 creditors paid within 30 days by Corporate Support Services.
- 58% Risks mitigations addressed, out of 24 Risks mitigations, 14 addressed, and 10 not addressed.

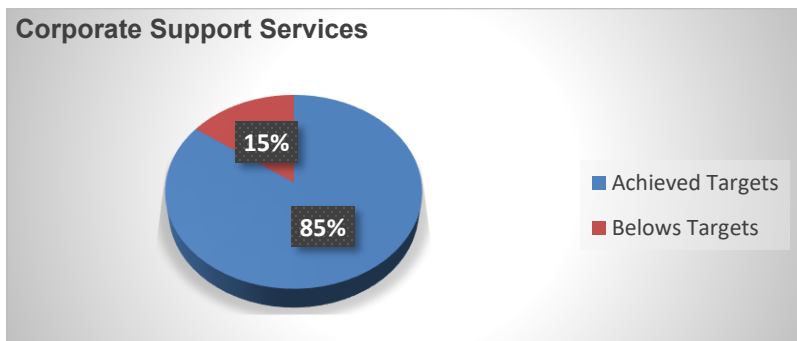
#### Challenges

- 1<sup>st</sup> Quarter Performance Assessments for Divisional Managers have not been signed.
- Out of a total of 416 employees, 253 have signed their Performance Agreements, while 163 employees have yet to complete this requirement.
- All 3 Internal Audit findings not addressed.

**The Corporate Support Services:** out of the Twenty-eight (28) indicators, ten (10) achieved, seven (7) exceeded and three (3) performed below target, and eight (8) are not applicable. A score of 85% for the department has been achieved. and all 3 projects are in progress.

Indicators	Total number 28
Achieve Target	10
Exceeded	07
Over exceeded	0
Below Target	03
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 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									ACTUAL	ACTUAL NOTES	CHALLENGES / REASONS FOR UNDER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE			
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 committees coordinated and held by corporate services department (YTD)	3	#	1	1	2	2	2 ICT Steering Committee Meeting coordinated and held on 17 <sup>th</sup> of September and 18 <sup>th</sup> of December 2025. (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_0034 A	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%	%	60%	100%	70%	100%	All 4 ICT Steering Resolutions implemented. (Target over-achieved)	Most resolutions were for compliance purposes, and they needed no budgetary intervention.	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	#	N/A	N/A	1	1	The ICT Disaster Recovery Site Test was conducted on 12 <sup>th</sup> of December 2025. (Target achieved)	None	None	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,	Minimum competency requirements for relevant staff	Percentage of new municipal personnel appointed and enrolled to meet the minimum competency	100%	%	100%	50%	100%	N/A	For 2 <sup>nd</sup> Quarter no new employees appointed required enrollment and minimum	N/A	N/A	OPEX	100% municipal new personnel appointed and enrolled to meet the minimum competency	OPEX	MFMP proof of enrolment

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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 professionalism\ Training and Development.		requirements (non-cumulative)							competency and all employees requiring minimum competency requirement have been enrolled				requirements by 30th June 2026		
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%	%	N/A	N/A	15%	11%	Out of 493 funded positions, 437 are filled and 56 are vacant. For this quarter 8 new employees have been hired. (Target Over-achieved)	Overachievement of the target is due to the previous quarter, when the municipality hired 29 employees and 8 additional ones for this quarter.	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	#	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	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,	Implementation of work skills plan	Percentage of total municipality's budget spent on implementing its workplace	94%	%	10%	44%	30%	51%	Out of R 1,612,695 R 821,734.90 has been spent. (Target achieved)	The target is Overachieved due to multiple conditional grant claims.	None	OPEX	100% of Municipal budget spent on implementing workplace skills plan by 30th June 2026	OPEX	BTO Expenditure Report on municipal budget spent.

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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 professionalis m\ Training and Development		skills plan (YTD)													
M_404	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalis m\ Human Resource Management	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	35	29	33	Out of 38 positions, 33 positions are filled and 5 positions are vacant. (Target Over-achieved)	The target is Overachieved due to the need to fill critical positions.	None	OPEX	29 people from employment equity groups employed in the three highest levels of management in terms of Employment Equity Act by 30th June 2026	OPEX	Updated organizational structure and / appointment letters for the quarter
M_672	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalis m\ Labour Relations and EAP	Conduct Employee Wellness programs/ workshops	Number of EAP programs/ workshops conducted (YTD)	8	#	2	2	4	4	4 Financial Workshops held on 19 <sup>th</sup> of August, 11 <sup>th</sup> of September and 3 <sup>rd</sup> of October 2025 (x2) (Target achieved)	None	None	OPEX	8 EAP programs/ workshops conducted by 30 <sup>th</sup> June 2026	OPEX,	Invitation, attendance register.
M_672B	KPA 6: Transformation and Organisational Development\ Improve functionality, performance, and professionalis m\ Labour	Disclosure of business interest by employees	Percentage of Employee Disclosures on business interest (YTD)	N/A	%	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	100% Employee Disclosures on business interest by 30th June 2026	OPEX	Summary and Employee list

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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
	Relations and EAP															
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	#	2	2	4	4	4 LLF meetings were held, 1 Ordinary meeting held on the 31 <sup>st</sup> of July, 1 Special meeting held on 19 <sup>th</sup> of September 14 <sup>th</sup> October, and 19 <sup>th</sup> of November 2025 (Target achieved)	None	None	OPEX	6 LLF meetings conducted by CSS by 30 <sup>th</sup> 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%	80%	88%	Out of 8 resolution 7 has been achieved and on-going. (Target Over-achieved)	Effective collaboration and commitment from all stakeholders coupled with strong leadership and consistent follow-up on action plans	None	OPEX	80% Resolutions implemented by 30th June 2026	OPEX	Resolution register
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	#	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 OHS audit in the Municipal Space conducted by 30 <sup>th</sup> June 2026	OPEX	Quarterly audit reports signed off by Director CSS

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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
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%	61%	N/A	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
LHR_03	KPA 6: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	Staff Performance assessment for Divisional Managers	Percentage of Divisional Managers with signed Performance Assessments (non-cumulative)	New indicator	%	N/A	N/A	100%	0%	1st Quarter assessments for Divisional managers not signed.	The institution has not yet appointed personnel directly to deal with the Individual performance Management System (Staff regulation) in HR Division.	To request budget during the 2025/ 26 adjustment budget to fund the IPMS position as it reflects on the organogram.	OPEX	100% Divisional Managers with signed Performance Assessments by 30th June 2026	OPEX	Assessment reports
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	100%	%	100%	100%	100%	100%	All 15 SLAs received were reviewed within 7 working days of receipt of notice of appointment from Municipal Manager.	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	OPEX	Register indicating the date of request of drafting/review of SLA to date of SLA completion. Copies of drafted/reviewed SLAs

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMM E)	PROJECT NAME/ DESRIPT ION	KEY PERFORMA NCE INDICATOR	BASLINE	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES / REASONS FOR UNDER OR OVER- ACHIEVEMEN T	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITUR E TO DATE	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T	PORTFOLI O OF EVIDENCE
			(non-cumulative)											30 <sup>th</sup> June 2026		
M_653A	KPA 4: Good Governance and Public Participation)\ Responsible, accountable, effective, and efficient corporate governance)\ Legal Services	Compilation of By-laws	Number of By-laws Gazette by end of Financial Year (non-cumulative)	0	#	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 By-laws Gazette by 30 <sup>th</sup> June 2026	OPEX	Copy of a gazette by-law
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	#	2	4	3	7	5 Special Meetings held and 2 Ordinary meetings held (Target over-achieved)	The target was over-achieved due to Special meetings that were conducted	None	OPEX	6 Council meetings conducted by 30 <sup>th</sup> June 2026	OPEX	Invitations. Attendance register, Meeting Schedule/Calendar
COMPLAINEE 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	100%	100%	All 2 complaints received on the electronic system by customer care and successfully attended to by Corporate Support Services. (Target achieved)	None	None	OPEX	100% complaints received on the electronic system by customer care and successfully attended to by Corporate Support Services by 30 <sup>th</sup> June 2026	OPEX	System generated quarterly Report signed off by Director CSS

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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
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%	%	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	100% AG queries resolved by Corporate Support Services by 30 <sup>th</sup> June 2026	OPEX	Summary of AG queries resolved signed by CAE and Director CSS
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 Corporate Support Services (YTD)	74%	%	30%	0%	50%	0%	Total number of 3 Internal Audit findings, 3 not resolved. (Target not achieved)	HR has implemented all corrective actions within its mandate, including policy updates, communication, and training. The remaining gaps relate primarily to employee compliance and behavioral adoption.	Human Resource and Internal Audit are currently monitoring the compliance and effectiveness of the implemented controls on leave management and OHS. The consequence management will be implemented by 30 <sup>th</sup> June 2026.	OPEX	100% Internal audit findings resolved by Corporate Support Services by 30 <sup>th</sup> June 2026	OPEX	Summary of IA queries resolved signed by 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%	100%	100%	100%	Out of 11 AC resolutions, 5 Implemented, 1 on-going, and 5 not yet due. (Target achieved)	None	None	OPEX	100% AC's resolutions implemented by Corporate Support Services by 30 <sup>th</sup> June 2026	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Director CSS
M_348	KPA 5: Financial Viability and	Payment of Creditors	Percentage of creditors paid within	97%	%	100%	96%	100%	100%	All 74 creditors paid within 30 days by	None	None	OPEX	100% Creditors paid within	OPEX	Payment Report signed by

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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 Management\ Enhance revenue and financial management\ Expenditure Management		30 days by Corporate Support Services (non-cumulative)							Corporate Support Services (Target achieved)				30 days by Corporate Support Services by 30 <sup>th</sup> June 2026		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)	69%	%	30%	61%	50%	58%	Out of 24 Risk Mitigation plans, 14 were addressed and 10 not yet addressed. (Target Over-achieved)	Ongoing awareness initiatives & compliance monitoring improved staff understanding of policies, procedures, and regulatory requirements.	None	OPEX	100% Risk mitigations implemented by Corporate Support Services by 30 <sup>th</sup> June 2026	OPEX	Summary of Risks mitigations Implemented by CRO and Director CSS
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%	100%	100%	All 16 Council resolutions implemented by Corporate Support Services. (Target achieved)	None	None	OPEX	100% Council resolutions implemented by Corporate Support Services by 30 <sup>th</sup> 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%	%	100% Supply and delivery of IT equipment's	0% Supply and delivery of IT equipment's	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 433 500	100% IT equipment's procured by 30 <sup>th</sup> September 2025	R 500 000 LLM	Adverts, Appointment letter or issued order, Delivery Note or payment voucher.
CSS_6	Responsible, Accountable, Effective and Efficient Corporate	Office equipment and furniture	Percentage of Furniture and office equipment	100%	%	Advert and Appointment of	Tender not Advertised and	100% Supply and delivery of Office equipment	100% Office equipment and furniture	100% Office equipment and furniture Supplied and delivered.	None	None	R 300 000	100% Office equipment and furniture procured by 31 <sup>st</sup>	R 300 000 LLM	Tender adverts, Appointment letter or issued

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMM E)	PROJECT NAME/ DESCRIPT ION	KEY PERFORMA NCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES / REASONS FOR UNDER OR OVER- ACHIEVEMEN T	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITUR E TO DATE	ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T	PORTFOLI O OF EVIDENCE
	Governance /Friendly and conductive working environment		procured (YTD)			Service provider	Service provider not appointed. “	and furniture	Supplied and delivered	(Target achieved)				December 2025		order, Delivery Note or payment voucher.
CSS_7	Responsible, Accountable, Effective and Efficient Corporate Governance	Relocation of Server	Number of Server rooms Relocated	New project	#	Advert for tender	Tender not advertised	Appointme nt of Service provider	Service provider not appointed	Specification submitted to the BID Specification Committee in Dec 2025, currently awaiting an invitation to present the Spec. (Target not achieved)	The Municipality was hit by the Ransomware Virus in the process & had to review the specification for the Relocation of Sever Tender to be able to beef-up the Network security.	Presentation of the reviewed specification submitted to the BID Specification Committee followed by advertisement of the project and subsequently the appointment of the service provider by 30 <sup>th</sup> June 2026.	R 426 670	1 Delivery and Installation of new Server racks by 30 <sup>th</sup> June 2026	R 3 500 000 LLM  (multi- year)	Adverts, Appointmen t letter, delivery note

#### 4.4. Social Services

The department comprises the following Divisions:

- Traffic
- Registration and Licensing
- Waste Management
- Parks
- Libraries

##### Achievements

- 5.6 hectares of invasive plant species removed YTD.
- All 15 parks were maintained YTD.
- 6 Cemeteries maintained YTD.
- 24 waste education and awareness campaigns conducted YTD.
- 114 speed checks were conducted on municipal roads by municipal traffic officers.
- 14 law enforcement joint operations held with Sector Departments, SAPS, and Provincial Traffic Department YTD.
- 27 Traffic stops and checks conducted YTD.
- The municipality has the approved integrated waste management plan that was endorsed by the MEC of Limpopo Department of Economic Development, Environment and Tourism in November 2024. In implementing the integrated waste management plan, 12 waste education and awareness campaigns were conducted, 33 villages are provided with Roll-on Roll-off bins for collection of waste, and 11 450 urban households have access to refuse removal.
- 80% Internal Audit findings addressed, 4 out of 5 IA findings resolved. 1 not resolved.
- 86% Risks mitigations addressed, out of 21 Risks mitigations, 18 resolved, and 3 not addressed.

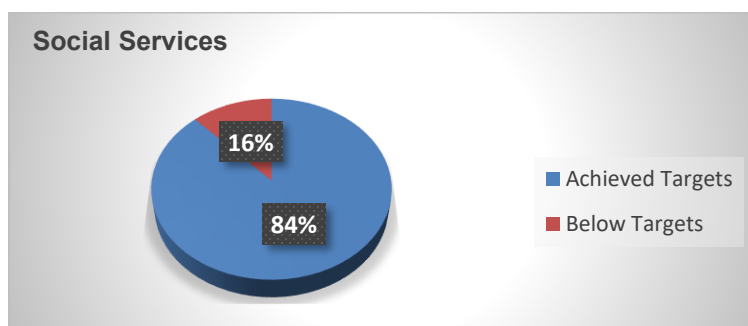
##### Challenges

- Testing of Driver's and Learnership license is still a challenge due to suspended officials.

**Social Services Department:** Out of the Thirty (30) indicators, twelve (12) achieved, nine (9) exceeded and four (4) performed below target, and five (5) are not applicable. A score of 84% for the department is achieved.

Indicators	Total number 30
Achieved Target	12
Exceeded Target	09
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 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE			
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	2.8 hectares of invasive plant species removed	2,5 hectares of invasive plant species removed	2.8 hectares of invasive plant species removed	2.8 hectares where invasive plant species are removed in the Municipal area. (Target Over-achieved)	Additional resources were sourced from other divisions and directorates	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	15 Parks maintained	15 Parks are maintained in 2 <sup>nd</sup> quarter. (Target achieved)	None	None	OPEX	15 parks maintenance by 30 <sup>th</sup> 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	6	6 cemeteries maintained. (Target achieved)	None	None	OPEX	6 Cemeteries maintained by 30 <sup>th</sup> 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	11450	11 450	11 690	11 690 Urban households with access to weekly refuse removal. (Target achieved)	The over-achievement is due to the increase in number of clients of refuse removal in Urban areas	None	OPEX	11 450 urban households with access to weekly refuse removal by 30th June 2026	OPEX	Billing list

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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
M_702	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	Conducting Waste Education awareness campaigns	Number of Waste Education awareness campaigns conducted (non-cumulative)	36	#	12	12	12	12	12 awareness campaigns were conducted for this quarter. (Target achieved)	None	None	OPEX	48 Waste Education awareness campaigns conducted by 30 <sup>th</sup> June 2026	OPEX	Attendance registers, Notice, or Invitation
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 weekly refuse removal services through roll-on, roll-off system (non-cumulative)	23	#	33	32	33	16	16 rural villages have access to weekly refuse removal services. (Target not achieved)	The bins were not serviced due to the collection of large volumes of recyclables from the bins; hence we could not collect refuse from other areas.	The KPI will be revised during the 2025/ 26 FY Adjustment SDBIP from weekly to monthly refuse removal to be able to collect large volumes of recyclables	OPEX	33 rural villages with access to weekly refuse removal services through roll-on, roll-off system by 30 <sup>th</sup> June 2026	OPEX	List of Villages, Log sheet, GIS coordinates
LIBRARY																
M_LIB 1	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	#	1	1	2	2	2 Thusong Centre services campaigns for communities conducted. (Target achieved)	None	None	OPEX	4 Thusong Centre services campaigns for communities by 30 <sup>th</sup> June 2026	OPEX	Attendance registers, Presentation, Notice or Invitation
M_LIB 2	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	#	1	1	2	2	2 Community Library awareness campaigns conducted. (Target achieved)	None	None	OPEX	4 Community Library awareness campaigns conducted by 30 <sup>th</sup> June 2026	OPEX	Invitations, agenda, attendance register, Presentation

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME\ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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
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	#	1	1	2	2	2 Library campaigns conducted. (Target achieved)	None	None	OPEX	4 Library campaigns conducted by 30 <sup>th</sup> June 2026	OPEX	Attendance registers, Presentation, Notice or Invitation
REGISTRY/ LICENSING																
M_RG 1	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	2 Weeks	N/A	No applications were received, and Tests for driver's license could not be done due to the suspensions of officials	N/A	N/A	OPEX	2 Weeks' average turn-around time between application for driver's license and actual testing by 30 <sup>th</sup> June 2026	OPEX	Summary of Driver's license register reflecting date of application, date of test and calculation of turnaround time (sampling)
M_RG 2	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	#	1	1	2	2	2 Transport Forum meetings conducted (Target achieved)	None	None	OPEX	4 Transport Forum meetings conducted by 30 <sup>th</sup> 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 learner's license	Average turn-around time between application and testing of applicants for learner's license (non-cumulative)	1 Week	# weeks	2 Weeks	N/A	2 Weeks	N/A	No applications were received, and Tests for learner's license could not be done due to the suspensions	N/A	N/A	OPEX	2 Weeks average turn-around time between application and testing of applicants for learner's license by	OPEX	Summary of Learners license registers reflecting date of application, date of test and calculation of turnaround

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME\ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										ns of officials				30 <sup>th</sup> June 2026		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	#	40	62	80	114	114 Speed checks conducted (62 1 <sup>st</sup> quarter and 52 2 <sup>nd</sup> 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 Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	Law enforcement joint operations	Number of Law Enforcement operations conducted (YTD)	14	#	3	6	6	14	14 law enforcement joint operations held (6 1 <sup>st</sup> quarter and 8 2 <sup>nd</sup> quarter) (Target over-achieved)	More roadblocks conducted during festive season (Arrive Alive roadblocks)	None	OPEX	12 Law Enforcement operations conducted by 30th June 2026	OPEX	Stop & check register, 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	#	12	13	24	27	27 Traffic Stops and checks conducted (13 1 <sup>st</sup> quarter & 14 2 <sup>nd</sup> quarter) (Target Over-achieved)	More roadblocks conducted during festive season (Arrive Alive roadblocks)	None	OPEX	48 Traffic Stops and checks conducted by 30th June 2026	OPEX	Weekly Reports.
COMPLAINTS KPI'S																
M_23	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate	Complaints received on the Electronic System	Percentage of complaints received on the electronic system by customer care and successfully attended to by Social Services	23%	%	100%	100%	100%	100%	All 3 complaints received on the electronic system by customer care and were successful	None	None	OPEX	100% of complaints received on the electronic system by customer care and successfully attended	OPEX	System generated quarterly Report signed off by Director SS

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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\ IT and Support		(non-cumulative)							y attended to by Social Services. (Target achieved)				to by Social Services by 30 <sup>th</sup> 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 AG queries resolved by Social Services (YTD)	100%	%	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	100% AG queries resolved by Social Services by 30 <sup>th</sup> June 2026	OPEX	Summary of AG queries resolved signed by CAE and Director SS
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 Social Services (YTD)	63%	%	30%	80%	50%	80%	Out of 5 Internal Audit findings, 4 resolved, and 1 not resolved. (Target Over-achieved)	More effort was put into addressing internal audit findings.	None	OPEX	100% Internal audit findings resolved by Social Services by 30 <sup>th</sup> June 2026	OPEX	Summary of IA queries resolved signed by 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	100%	N/A	Social services don't have AC resolutions for 2 <sup>nd</sup> quarter.	N/A	N/A	OPEX	100% AC's resolutions implemented by Social Services by 30 <sup>th</sup> June 2026	OPEX	Summary of AC Resolutions Implemented, Signed by CAE and Director SS
M_348	KPA 5: Financial Viability and Financial Management\ Enhance	Payment of Creditors	Percentage of creditors paid within 30 days by Social Services (non-cumulative)	100%	%	100%	100%	100%	100%	All 17 creditors paid within 30 days by Social Services.	None	None	OPEX	100% Creditors paid within 30 days Social Services	OPEX	Payment Report signed by Manager Expenditure

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME\ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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
	revenue and financial management\ Expenditure Management									(Target achieved)				by 30 <sup>th</sup> June 2026		
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%	%	30%	78%	50%	86%	Out of 21 Risks mitigations , 18 addressed, 3 not addressed. (Target Over-achieved)	More effort was put in addressing all risks that are applicable in this quarter (second quarter) as much as possible.	None	OPEX	100% Risk mitigations implemented by Social Services by 30 <sup>th</sup> 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 governance\ Audit Committee	Implementation of Council resolutions	Percentage of Council resolutions implemented by Social Services (non-cumulative)	100%	%	100%	90%	100%	100%	All 9 Council resolutions Implemented. (Target achieved)	None	None	OPEX	100% Council resolutions implemented by Social Services by 30 <sup>th</sup> June 2026	OPEX	Council Resolution Register
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 roll on and roll off procured	10 x 30 Cubic meter Skip Bins	#	Advert for tender	Tender advertised	Appointment of Service provider	Service provider appointed	Service provider appointed on the 9 <sup>th</sup> of December 2025. (Target achieved)	None	None	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_8	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment	Establishment of 2 Transfer stations (stalled)	Number of Technical reports on Transfer stations established	New project	#	Advert and Appointment of Consultant	Advert and Appointment of Consultant not done.	Development of Draft Technical report	Draft Technical report not developed	MISA is currently doing assessment report	Budget is insufficient	The funds will be directed to other capital projects for this current financial year	R 0	1 Technical report on 2 Transfer stations submitted	R 1 000 000 LLM	Advert, Appointment letter, technical report, submission

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANC E INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T	PORTFOLI O OF EVIDENCE
									ACTUAL	ACTUAL NOTES	CHALLENGE S/ REASONS FOR UNDER OR OVER-ACHIEVEMEN T	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDIT URE TO DATE			
	and improve community well-being\ Waste Management									on the two transfer stations and awaiting their report.  (Target not achieved)		2025/ 26 during 2025/ 26 Budget adjustment.		to Coghsta by 30th June 2026		letter from the Municipality
SS_70	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Refurbishme nt of Reuben Mogashoa Stadium	Percentage on Refurbishment of Reuben Mogashoa Stadium (YTD)	Advert for Contractor and Appointme nt done	%	Refurbishm ent 100%	Refurbishm ent 96%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 0	100% Refurbish ment of Reuben Mogashoa Stadium by 30th September 2025	R 493 966 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	#	Request for quotations	Quotations requested	Advert and Appointmen t of Service provider	Tender not advertise d and the Service provider not appointed	The evaluation committee recommen ded re-advertisem ent	The Service provider could not be appointed due to none-responsivenes s from bidders, as there was only one bidder.	The tender will be re-advertised in January 2026	R 105 000	5x brush cutters procured by 31 <sup>st</sup> March 2026	R 106 661. 99 LLM	Request for quotations, advert, Appointmen t 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	#	Advert for tender	Tender not advertised	Appointmen t of Service provider	Service provider appointed	The Tractor has been delivered to the Municipalit y on the 12 <sup>th</sup> of November 2025. (Target Over-achieved)	Bid Committees are sitting on weekly basis to consider, evaluate, and adjudicate tenders	None	R 0	1x Tractor procured by 31 <sup>st</sup> of March 2026	R 561 200 LLM	Advert, Appointmen t letter, Delivery note/ Invoice
SS_83	KPA 2: Service Delivery and Infrastructure	Acquisition of Slasher x2	Number of Slashers procured (YTD)	New project	#	Request for quotations	Quotations requested	Advert and Appointmen	Tender advertise d and	The 2 Slashers have been	Bid Committees are sitting on	None	R 130 000	2x Slashers procured	R 165 600 LLM	Request for quotations, Advert,

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANC E INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUA L BUDGE T	PORTFOLI O OF EVIDENCE
	Development\ Protect the environment and improve community well-being\ Waste Management							t of Service provider	Service provider appointed	delivered to the Municipality on the 9 <sup>th</sup> of December 2025. (Target Over-achieved)	weekly basis to consider, evaluate, and adjudicate tenders			by 31 <sup>st</sup> March 2026		Appointment letter, Delivery note/ Invoice
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	%	Request for quotations	Quotations requested	Advert and Appointment of Service provider	Tender advertised and Service provider appointed	Ride-on x1 have been delivered to the Municipality on the 11 <sup>th</sup> of December 2025. (Target Over-achieved)	Bid Committees are sitting on weekly basis to consider, evaluate, and adjudicate tenders	None	R 196 000	1x Ride-on procured by 31 <sup>st</sup> March 2026	R 252 885 LLM	Request for quotations, Advert, Appointment letter, Delivery note/ Invoice
ISF_01	KPA 2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	Acquire 2x Sedan vehicles for Traffic Division	Number of Sedan vehicles for Traffic Division x2 procured (YTD)	New project	%	Advert for tender	Tender not advertised	Appointment of Service provider	Service provider not appointed	Specification approved by Bid Specification Committee . Target not achieved)	The advertisement of the project was put on hold following a strategic decision by management to restructure funding models for mobility of traffic officers. As a result, the funds will be redirected to another service delivery capital project and an adjustment in this regard will be affected.	The funds will be redirected to another service delivery which is operational project for travelling allowance of the 5 Traffic officers in 2025/ 26 Adjustment budget.	R 0	2x Sedan vehicles for Traffic Division procured 31 <sup>st</sup> March 2026	R 1 000 000 LLM	Advert, Appointment letter, Delivery note/ Invoice

## 4.5. Infrastructure Services

**The department comprises the following Divisions:**

- Water Division
- Sanitation Division
- Project Management Unit
- Electrical Division
- Roads and Storm water Division.
- Fleet Management Unit

### Achievements

- Electrical losses are at 10.7% average YTD.
- 6 wastewater quality monitoring reports were conducted by the Municipality YTD and sent to DWS.
- 6 water quality (blue drop) reports were completed by the municipality YTD and submitted to DWS
- 59% Risks mitigated, out of 54 risks mitigations, 37 addressed, and 17 not addressed.

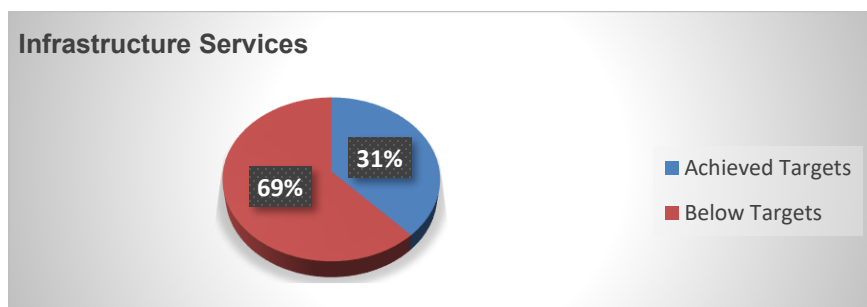
### Challenges

- Water loss is at 33.03% average YTD.
- 15 villages access roads were bladed YTD.
- 41.50% of the MIG budget is spent YTD.
- Slow progress on implementation of Infrastructure projects.
- Not all Council resolutions implemented, out of 12 resolutions, 11 implemented and 1 in progress.
- 12% Internal Audit findings addressed, out of 44 Internal Audit findings, 4 resolved, and 12 not yet due.
- Not all payment to creditors were paid within 30 days, out of 243 payments, 237 paid within 30 days.

**The Infrastructure Services:** out of the forty-four (44) indicators, eight (8) achieved, four (4) exceeded and twenty-seven (27) performed below target, and five (5) are not applicable. A score of 31% for the department is achieved.

Indicators	Total number 44
Achieved Target	08
Exceeded Target	04
Over Exceeded Target	0
Below Target	27
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 1 TARGET	ACTUAL	QUARTER 2 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
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%	35.75%	14%	33.03%	Target not Achieved. The average water losses for Quarter 2 is 33.03% (Target not achieved)	Dilapidated AC pipes burst, Malfunctioning water meters	Continue with the replacement of dilapidated AC pipes and replacement of Malfunctioning water meters	OPEX	14% water losses within the Municipal area by 30 <sup>th</sup> 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%	N/A	100%	100%	7 New households connected to a Water network in urban areas (Marapong, Onverwacht and Town) (Target achieved)	None	None	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	#	3	3	6	6	6 x Monthly water quality monitoring reports on Blue Drop System (Target achieved)	None	None	OPEX	12 monthly water quality monitoring reports on Blue Drop System by 30 <sup>th</sup> June 2026	OPEX	Water analysis Report
SANITATION																
M-400A	KPA 2: Service Delivery and Infrastructure Development\	New household connections to a sanitation	Percentage of New households connected to a sanitation	100%	%	100%	N/A	100%	N/A	No New applications household	N/A	N/A	OPEX	100% New households connected	OPEX	List of households issued with occupation

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENG ES/ REASONS FOR UNDER OR OVER-ACHIEVEME NT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDI TURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Provide quality and well-maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	network in urban areas	network in urban areas (Marapong, Onverwacht and Town) (YTD)							s connected to a sanitation network in urban areas (Marapong , Onverwac ht and Town)				to a sanitation network in urban areas (Marapong , Onverwac ht and Town) by 30th June 2026		certificates/ Works Order, register for Applications
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	#	3	3	6	6	6 x Monthly wastewater r quality monitoring reports on Green Drop System (Target achieved)	None	None	OPEX	12 monthly wastewate r 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	#	9 Villages bladed.	11 Villages bladed.	10 Villages bladed.	4 Villages bladed	4 rural villages in which access roads are maintained and bladed. (Target not achieved)	The Grader was on the breakdown and that led to 4 rural villages being bladed	The grader will be sent to Bell for repairs by 30 <sup>th</sup> June 2026	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	Municipal Infrastructure Grant (MIG)	Percentage progress of the Municipal	43%	%	20%	27.42%	45%	41.50%	Sefithlhog o access road and	Delay in electrification of High Mast	Regular meetings conducted with	R 21 825 225	100% Progress of the	R 49 937 700 MIG	MIG expenditure Report, grant

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENG ES/ REASONS FOR UNDER OR OVER- ACHIEVEME NT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDI TURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Development\ Provide quality and well-maintained infrastructural services in all municipal areas\	Budget Expenditure	Infrastructure Grant (MIG) Budget Expenditure (YTD)							Thabo Mbeki Stadium are on practical completion . Final completion expected to be conducted at the end of January 2026 (Target not achieved)	lights project (27 Highmast Lights and 16 Highmast Lights)	Eskom to fast track the energization process on a going basis for 2025/ 26 FY.		Municipal Infrastructur e Grant (MIG) Budget Expenditur e by 30th June 2026	(R 2 628 300) 5% of MIG OPEX	register and IA Form
ELECTRICITY																
M_340	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	Electrical losses within the Municipal license area	Percentage of Electrical losses within the Municipal license area (YTD)	10%	%	14%	10.8%	14%	10.7%	Electrical losses within the Municipal license area is 10.7%. (Target over-achieved)	Faulty energy meters replaced to curb the loses	None	OPEX	14% Electrical losses within the Municipal license area by 30th June 2026	OPEX	Electrical losses report
M_401B	KPA 2: Service Delivery and Infrastructure Development\ Provide quality and well-maintained infrastructural services in all municipal areas\ Electrical	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%	100%	4 new application s for household s connected with basic level of electricity by Municipality on	None	None	OPEX	100% household s connected with basic level of electricity by Municipality on Municipal licensed	OPEX	Works orders, Register for Applications

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENG ES/ REASONS FOR UNDER OR OVER- ACHIEVEME NT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDI TURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Network (New Infrastructure)									Municipal licensed area (Target achieved)				area by 30th June 2026		
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%	100%	All 4 complaints received on the electronic system by customer care and were 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 governance\ Auditor General	AG queries resolved	Percentage of AG queries resolved by Infrastructure Services (YTD)	100%	%	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	100% AG queries resolved by Infrastructure Services by 30th June 2026	OPEX	Summary of AG queries resolved signed by CAE and Director IS
M_27	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	Internal Audit findings resolved	Percentage of Internal audit findings resolved by Infrastructure Services (YTD)	45%	%	30%	13%	50%	12%	Out of 44 Audit findings, 4 resolved, 29 not resolved, and 12 not yet due. (Target not achieved)	1 Slow progress on the implementation of infrastructure projects 2 Delayed procurements of fleet (Vehicles,	1 Finalise procurement of suitable service providers for all readvertised projects. 2 Engage appointed service	OPEX	100% Internal audit findings resolved by Infrastructure Services by 30 <sup>th</sup> June 2026	OPEX	Summary of IA queries resolved signed by CAE and Director IS

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\PROGRAMME )	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENG ES/ REASONS FOR UNDER OR OVER- ACHIEVEME NT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDI TURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Auditor General										Machinery and Equipment) 3 Inadequate budget to address Sewerage problems (Increase capacity of the WWTW, provide for adequate impoundment dam of final effluent 4 Outdated water and sanitation policies and the WSDP 5 Inadequate resources for safeguarding of Municipal Assets (Theft and Vandalism)	providers to increase resources on site to complete projects timeously. 3 Engage DWS to expedite approval of submitted technical reports to secure funding. 4 Avail internal funding to review outdated policies and the WSDP as DBSA is delaying the process of appointing PSP. 5 Allocate sufficient resources to safeguard Municipal Assets to prevent Theft and Vandalism.				
M_28	KPA 4: Good Governance and Public Participation)\nResponsible, accountable, effective, and efficient corporate governance\	Implementatio n of AC resolutions	Percentage of AC's resolutions implemented by Infrastructure Services (non- cumulative)	100%	%	100%	N/A	100%	N/A	Infrastructu re services don't have AC resolutions for 2 <sup>nd</sup> quarter.	N/A	N/A	OPEX	100% AC's resolutions implement ed by Infrastructu re Services by 30 <sup>th</sup> June 2026	OPEX	Summary of AC Resolutions Implemented, signed by CAE and Director IS

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENG ES/ REASONS FOR UNDER OR OVER- ACHIEVEME NT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDI TURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	Auditor General															
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 Infrastructure Services (non-cumulative)	94%	%	100%	94%	100%	98%	Out of 243, 237 creditors paid within 30 days, and 6 not paid within 30 days. (Target not achieved)	Misplacement of the Invoices	To ensure that invoices as are monitored as per referrals and to Centralize receiving of Invoices from service providers	OPEX	100% Creditors paid within 30 days by Infrastructure Services by 30 <sup>th</sup> 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 Infrastructure Services (YTD)	69%	%	30%	57%	50%	69%	Out of 54 Risks, 37 addressed and 17 not addressed (Target Over-achieved)	Infrastructure Services has prioritised to address Risks mitigations on a monthly basis.	None	OPEX	100% Risk mitigations implemented by Infrastructure Services by 30 <sup>th</sup> 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%	100%	92%	Out of 12 Council resolutions , 11 Implemented, and 1 in progress. (Target not achieved)	Out of 120Kms, 56Kms of AC Pipes have been replaced, we have 4 phases of the remaining projects to complete replacement	The 4 AC Pipes project are still in progress, and the anticipated completion date is August 2026.	OPEX	100% Council resolutions implemented by Infrastructure Services by 30 <sup>th</sup> June 2026	OPEX	Council Resolution Register
PROJECTS INDICATORS FOR INFRASTRUCTURE SERVICES																
WATER																
ISW_2	KPA 2: Provide quality and well-maintained infrastructural services in all	Witpoort Seleka Regional Water Scheme	Completion of Project designs for Witpoort Seleka Regional Water Scheme (YTD)	New project	%	Technical report	Technical report done	Recommendation from DWS	Recommendation from DWS not done	Technical report submitted to the Municipality in January	Delayed completion of the review of the technical report by the consultant	Finalise submission of the technical report to DWS for recommendation and	R 0	Completion of Project designs for Witpoort Seleka Regional	R 8 583 074 MIG Multi-year project Construction phase to be	Technical report, letter of approval from DWS, appointment letters, proof of registration

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENG ES/ REASONS FOR UNDER OR OVER- ACHIEVEME NT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDI TURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	municipal areas									2026. The project will be implement ed in the next financial year as it is not registered for MIG funding this year (Target not achieved)		approval by 31 <sup>st</sup> of March 2026.		Water Scheme by 30th June 2026	implemen ted in 2026/ 2027 FY)	from COGHSTA, PDR, DDR
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	%	Constructio n 30%	Constructio n 0%	Constructio n 60%	Construct ion 0%	Site handed over to the service provider completed in December 2025. The contractor to commence with site establishm ent in January 2026. Target not achieved)	There were delays in terms of manufacturin g HDPE pipes as they are not shelving items.	To engage the Contractor to expedite the manufacturing process by 31 <sup>st</sup> of October 2026.	R 0	100% Constructi on of Marapong Bulk Water Supply Pipeline by 30th June 2026	R 8 972 226 WSIG	Tender advert, Appointment letter, Invoices (IA form), 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	#	Advert for tender	Tender not advertised	Appointmen t of Service provider	Service provider not appointe d	Meeting with Service Provider took place to discuss the municipalit y requireme nts in line with the	Inadequate budget for installation of the entire system which needs to incorporate water and sanitation telemetric system including	Additional funds will be requested to cater full scope of the project by 30th June 2026	R 0	1 Technical report developed for Telemetric Systems by 30th June 2026	R 500 000 LLM	Tender advert, Appointment Technical report for Telemetric Systems

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENG ES/ REASONS FOR UNDER OR OVER- ACHIEVEME NT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDI TURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										purchasing and installation of telemetry system. Target not achieved)	linking water meter readings					
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	%	Constructio n 20%	Constructio n 0%	Constructio n 45%	Construct ion 10%	Site Establishe d Completed , Service Provider commence d with Pipe Cracking. (Target not achieved)	Delay in HDPE pipes delivery	To engage the contractor to increase the resources on site and to issue the revised programmes of works by 30 <sup>th</sup> of January 2026	R 9 614 718	100% Constructi on on Replacem ent of Asbestos Cement Pipe (AC) In Marapong (Zone 1)	R 10 533 884 WSIG	Tender advert, PDR, DDR, Appointment letter, Invoices (IA form), 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	%	Constructio n 20%	Constructio n 0%	Constructio n 45%	Construct ion 13%	Site Establishe d Completed , Service Provider commence d with Pipe Cracking. (Target not achieved)	Delay in HDPE pipes delivery	To engage the contractor to increase the resources on site and to issue the revised programmes of works by 30 <sup>th</sup> of January 2026	R 9 852 587	100% Constructi on on Replacem ent of Asbestos Cement Pipe (AC) In Marapong (Zone 2) by 30 <sup>th</sup> June 2026	R 11 701 462 WSIG	Tender advert, PDR, DDR, Appointment letter, Invoices (IA form), 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	%	Constructio n 20%	Constructio n 0%	Constructio n 45%	Construct ion 35%	Site Establishe d Completed , Service Provider commence d with Pipe Cracking (Target not achieved)	Delay in HDPE pipes delivery	To engage the contractor to increase the resources on site and to issue the revised programmes of works by 30 <sup>th</sup> of January 2026	R 13 105 620	100% Constructi on on Replacem ent of Asbestos Cement Pipe (AC) In Onverwac ht (Section A) by 30 <sup>th</sup> June 2026	R 10 699 563 WSIG	Tender advert, PDR, DDR, Appointment letter, Invoices (IA form), Progress reports, completion certificate

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME/ DESSCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENG ES/ REASONS FOR UNDER OR OVER- ACHIEVEME NT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDI TURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
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%	%	Constructio n 15%	Constructio n 0%	Constructio n 45%	Construct ion 23.8%	Site Establish ed Completed , Service Provider commence d with Pipe Cracking (Target not achieved)	Delay in HDPE pipes delivery	To engage the contractor to increase the resources on site and to issue the revised programmes of works by 30 <sup>th</sup> of January 2026	R 12 264 747	100% Constructi on on Replacem ent of Asbestos Cement Pipe (AC) In Onverwac ht (Section C)	R 11 392 865 WSIG	Specification, Appointment of Contractor, progress reports, Completion certificate
ISW_29	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	Review Water Conservation and Water Management Strategy	Number of Water Conservation and Water Management Strategies reviewed	New project	#	Terms of reference, Advert for tender	Terms of reference are completed and tender advertised	Appointmen t of Service provider	Service provider not Appointe d	Tender Advertised, Service Provider submitted. Evaluation Done. (Target not achieved)	None of the Service Providers complied with the required requirements	Tender to be re-advertised in the 3 <sup>rd</sup> quarter of 2025/ 26 FY.	R 0	1 Water Conservati on and Water Manageme nt Strategy reviewed by 30 <sup>th</sup> June 2026	R 1 500 000 LLM	Terms of Reference, Advert, Appointment 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	%	Advert for tender 10%	Tender not advertised	Appointmen t of Service provider 30%	Service provider not appointe d	Tender Advertised Closing 16/01/2026 (Target not achieved)	Delayed finalisation and approval of specifications	Evaluate the tender and appoint the service provider immediately after closing of tenders by 31 <sup>st</sup> of March 2026	R 0	Installation of Palisade fencing for storage facilities and pump stations by 30 <sup>th</sup> 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	#	Tender advert	Tender not advertised	Appointmen t of Service provider	Service provider not appointe d	The tender has been adjudicate d (Target achieved)	There were delays in finalizing the works orders for appointing the service provider	The works orders will be issued by the 31 <sup>st</sup> of January 2026	R 0	1 Asbestos Cutting machine Supplied and Delivered by 30 <sup>th</sup> June 2026	R 100 000 LLM	Advert, Appointment letter, delivery note
ISW_46	KPA 2: Provide quality and well-maintained infrastructural services in all	Supply and Delivery of x1 Dicing machine (100mm)	Number of Dicing machines Supplied and Delivered (YTD)	New project	%	Advert for tender	Tender not advertised	Appointmen t of Service provider	Service provider not appointe d	The tender has been adjudicate d (Target achieved)	There were delays in finalizing the works orders for appointing	The works orders will be issued by the 31 <sup>st</sup> of January 2026	R 0		R 200 000 LLM	Advert, appointment letter, delivery note

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\PROGRAMME )	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENG ES/ REASONS FOR UNDER OR OVER- ACHIEVEME NT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDI TURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	municipal areas										the service provider					
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	%	Constructio n 100%	Constructio n 90%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 8 389 209	100% Constructi on Refurbish ment and upgrading of Sewer Pump Stations, Wastewate r Treatment Works, network pipes and replaceme nt of AC pipes by 30 <sup>th</sup> September 2025	R 5 000 000 WSIG	Progress reports, completion certificates
ISS_23	KPA 2: Provide quality and well- maintained infrastructural services in all municipal areas	Construction of Ventilated Improved Pit Latrine (VIP) in the rural node. + Leseding cemetery (250)	Percentage on Construction of Ventilated Improved Pit Latrine (VIP) in the rural node. + Leseding cemetery (YTD)	New project	%	Advert and Appointmen t of contractor	Tender not advertised	28% Constructio n	0% Construct ion	The project has not been registered for WSIG funding in the current year as the technical report and business plan was not approved by DWS. (Target not achieved)	Delayed completion of the technical report. The appointed Service provider completed the Technical Reports in October 2025 and has been submitted to DWS for funding application, Construction to commence in the financial Year 2026/2027	Engage DWS to finalise the recommendati on and approval of the technical report by 31 <sup>st</sup> of March 2026	R 0	100% Constructi on of Ventilated Improved Pit Latrine (VIP) in the rural node. + Leseding cemetery by 30 <sup>th</sup> June 2026	R 5 000 000 WSIG	Advert and Appointment of contractor, progress reports, completion certificate

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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
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	%	Procurement of Sewer Pump	Sewer Pump not procured	31% refurbishment of components	0% refurbishment of components	Technical report was submitted and referred back with comments by DWS. Revised Report sent back to DWS for final approval. (Target not achieved)	Delayed approval of the technical report by DWS	Engage DWS to fasttrack the approval of the technical report by the 28 <sup>th</sup> of February 2026	R 0	100% Refurbishment of sanitation components by 30 <sup>th</sup> 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	#	Appointment of consultant and contractor, Construction 15%	Consultant and contractor appointed Construction is at 15%	Construction 30%	Construction 30%	Construction is at 30% (Target achieved)	None	None	R 9 729 432	Construction 65% kilometers of Letlora Access Road upgraded/ constructed by 30 <sup>th</sup> June 2026	R 15 376 709 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	%	Advert and Appointment of Service provider	Tender Advertised and Service provider appointed	Construction 30%	Construction 100%	The project completed (Target Over-achieved)	Forward planning	None	R 2 897 362	100% Construction on Roads in Town, Onverwacht and Marapong sealed by 30 <sup>th</sup> June 2026	R 4 500 000 LLM	Specification, Advert and Appointment letter, progress reports, Completion certificate
ISR/P47	KPA 2: Provide quality and well-maintained infrastructural services in all	Upgrading of Sefithogo Access Road	Number of kilometers of Sefithogo Access Road upgraded	Construction 70%	#	Construction 100%	Construction 90%	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	R 10 336 909	Construction 100% Upgrading of Sefithogo village Access	R 14 987.163 MIG	Tender adverts/ adverts or Request for quotations, Appointment letter or

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\PROGRAMME )	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENG ES/ REASONS FOR UNDER OR OVER- ACHIEVEME NT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDI TURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	municipal areas													Road by 30 <sup>th</sup> September 2025		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	%	Advert for tender	Tender not advertised	Advert and appointment of Service provider	Tender advertise d and Service provider appointe d	Service provider appointed on the 7 <sup>th</sup> of November 2025. (Target achieved)	None	None	R 0	x1 Jet Patcher procured by 30 <sup>th</sup> June 2026	R 6 500 000 LLM	Advert, Appointment letter, Delivery note
ISR/P49	KPA 2: Provide quality and well- maintained infrastructural services in all municipal areas	Acquisition of 1x Grader	Number of Graders procured (YTD)	New project	%	Advert for tender	Tender not advertised	Appointmen t of Service provider	Service provider not being appointe d	Specificati on submitted to SCM unit for appointme nt of service provider (Target not achieved)	There were Delays in procurement processes that led to service provider not appointed.	SCM to fasttrack the procurement process of the grader by 31 <sup>st</sup> March 2026.	R 0	1x Grader procured by 30 <sup>th</sup> June 2026	R 4 500 000 LLM	Advert, Appointment 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	%	Advert for tender	Tender not advertised	Appointmen t of Service provider	Service provider appointe d	Service provider appointed (Target achieved)	None	None	R 0	1x Compactor procured by 30 <sup>th</sup> 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	#	Advert for tender	Tender advertised	Appointmen t for Contractor	Contract or not appointe d	Tender advertised with no responses. (Target not achieved)	The Contractor could not be appointed due to non- responsive of bidders	Tender to be re-advertised. Appointment to be made in Q3 of 2025/ 26 FY	R 0	1 Approved Technical Report for Constructi on of King Bird line and substation	R 1 000 000 LLM	Advert, Appointment letter, Draft Technical report, and 1 Approved Technical report

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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
														4 by 30 <sup>th</sup> June 2026		
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	#	Advert for tender	Tender advertised and contractor appointed	Appointment for Contractor	Appointment for Contractor	410 Street lights (320) and high mast lights (90) retrofitted with energy efficiency LED light. The completion cert will be issued in 3 <sup>rd</sup> quarter after final inspection (Target Over-achieved	Forward planning	None	R 2 594 080	410 Street lights (320) and high mast lights (90) retrofitted with energy efficiency LED lights by 30 <sup>th</sup> June 2026	R 4 000 000 DMRE	Advert, appointment letter, SLA, progress reports, completion certificate
ISE_12	KPA 2: Provide quality and well-maintained infrastructural services in all municipal areas	30 High mast light Installation at various villages	Number of High mast lights installed and energized at various villages (30 High mast lights, 3-year project) 8 High mast lights for 2025/ 2026 FY (YTD)	27 High mast light at various villages installed and energized	#	Advert for tender	Tender not advertised	Preliminary Design report and Detailed Design report	Preliminary Design report and Detailed Design report not concluded	30 Highmast light Installation at Various Villages Project not registered with the MIG. (Target not achieved)	Project not registered with MIG because of incomplete 16 Highmast lights project (2023/ 24 FY) and 27 Highmast lights project (2024/ 25 FY).	Project to be registered with MIG in Quarter 3 of 2025/ 26 FY	R 0	8 High mast light at various villages installed and energized by 30 <sup>th</sup> June 2026	R 5 503 017 MIG (multi-year)	Advert, Preliminary Design report and Detailed Design report, 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	#	Advert for tender	Tender advertised	Preliminary Design report and Detailed Design report	Preliminary Design report and Detailed Design report not concluded	Service provider appointed and appointment letter signed on 04 December 2025. SLA signed.	The Contractor could not be appointed early in Q2 due to non-responsive of bidders.	Service provider was appointed on 04 December 2025. SLA has been signed. Preliminary Design report and Detailed Design report will be	R 0	Installation of Statistical meters at 90 distribution points by 30 <sup>th</sup> June 2026	R 1 200 000 LLM	Advert Preliminary Design report and Detailed Design report Appointment letter, progress reports, completion certificate

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENG ES/ REASONS FOR UNDER OR OVER- ACHIEVEME NT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDI TURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										(Target not achieved)		developed in Q3				
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	#	Advert for tender	Tender not advertised	Appointment of Service provider	Service provider not appointed	Awaiting SCM to source quotation from RT57 Contractor (Target not achieved)	There were Delays in procurement processes that led to service provider not appointed.	SCM to fasttrack the procurement process of the LDVs by 31 <sup>st</sup> March 2026.	R0	10x LDV for Service Delivery procured by 30 <sup>th</sup> June 2026	R 4 000 000 LLM	Advert, Appointment letter, Delivery note
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	#	Advert for tender	Tender not advertised	Appointment of Service provider	Service provider not appointed	Awaiting SCM to source quotation from RT57 Contractor. (Target not achieved)	There were Delays in procurement processes that led to service provider not appointed.	SCM to fasttrack the procurement process of the 8 Ton Towing by 31 <sup>st</sup> March 2026.	R0	8 Ton Towing Truck x1 procured by 30 <sup>th</sup> 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	#	Advert for tender	Tender not advertised	Appointment of Service provider	Service provider not appointed	RFQ Evaluated and Service provider appointed (Target achieved)	There were delays in finalizing the works orders for appointing the service provider	The works orders will be issued by the 31 <sup>st</sup> of January 2026	R 0	2x Diagnostic Machine for light motor vehicles and trucks procured by 30 <sup>th</sup> 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	#	Advert for tender	Tender not advertised	Appointment of Service provider	Service provider not appointed	RFQ awaiting Evaluation (Target not achieved)	The Evaluation Committee did not form quorum to evaluate the RFQ in December 2025	Finalise Evaluation of the RFQ and Appoint the Service provider	R 0	2x Hoist Lift procured by 30 <sup>th</sup> June 2026	R 220 000 LLM	Advert, Appointment letter, Delivery note

#### 4.6. Development Planning

The department comprises the following Divisions:

- Building Control
- Land Use Management
- Human Settlements
- Local Economic Development

##### Achievements

- All 39 Housing enquiries attended to within 15 days of receipt YTD.
- The housing beneficiary list was updated, 134 housing beneficiaries identified and captured in the National Housing Need Register (NHNR) YTD.
- 2 Housing Consumer Education Programme conducted YTD.
- 1 contravention was issued within 1 working day.
- 2 Building plans assessed and approved within 8 working days.
- 12 applications finalized within an average of 11 weeks.
- Detection of building control contraventions and enforcing of building control regulation by the municipality is implemented.
- 3 Contravention notices were attended to within an average turnaround time of two working days.
- 124 Jobs created through municipal projects YTD.

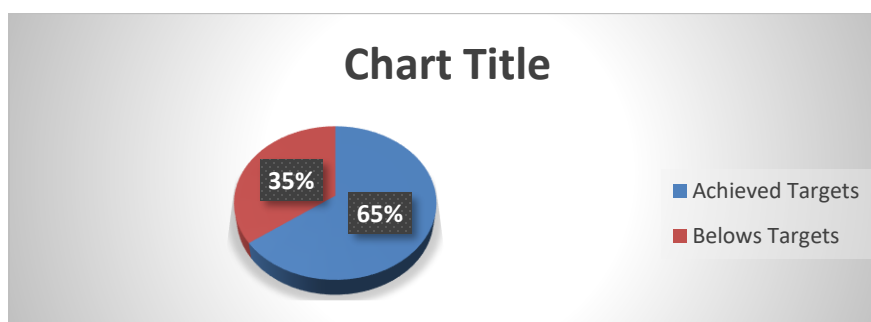
##### Challenges

- Urban sprawl and informal settlements, Mmamojela park along R510, Mahlakung on Chris Hani Avenue encroachment to the District Hospital
- Non-compliance with building control regulations at Marapong township and Onverwacht by residents
- 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.

**Development Planning:** out of the Twenty-six (26) indicators, eight (8) achieved, five (5) exceeded, seven (7) performed below target, and six (6) are not applicable. A score of 65% for the department is achieved and 2 projects are still in progress.

Indicators	Total number 26
Achieved Target	08
Exceeded	05
Over exceeded Target	0
Below Target	07
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 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER-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%	100%	100%	All 39 queries attended. (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%	100%	100%	134 rural housing beneficiaries identified and captured. (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	#	1	1	2	2	2 Consumer Education Workshops conducted (Target achieved)	None	None	OPEX	4 Housing Consumer Education conducted by 30 <sup>th</sup> 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	Socio-Economic Surveys	Number of Socio-Economic Surveys conducted (YTD)	2	#	1	1	2	2	2 Socio Economic Surveys conducted. (Target achieved)	None	None	OPEX	4 Socio-Economic Surveys conducted by 30 <sup>th</sup> 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 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
	for 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	1.38 working day	2 working days	1 working day	1 notice was issued within 1 working day (Target Over-achieved)	The availability of staff and interns within the Department enhances the efficiency for both Land-Use and Building Control.	None	OPEX	2 working days average turn-around time of building contraventions detected and attended too by 30 <sup>th</sup> 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	18.22 working days	30 working days	8 working days	2 building plans were assessed within 8 working days (Target Over-achieved)	Swift assessments on Building Plans by the department and monitoring by Directors shortens the turnaround time.	None	OPEX	30 working days average turn-around time for assessment of building plans by 30 <sup>th</sup> 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	49.4 weeks	16 weeks	58.2 weeks	3 pending applications and No sitting arranged - the re-establishment of the Municipal Planning Tribunal is yet to be finalized (Target not achieved)	Prolonged processes regarding the re-establishment of the Municipal Planning Tribunal	Interviews for re-establishment of tribunal have since been concluded, and the process is due for completion by March 2026	OPEX	16 weeks Average turn-around time for assessment, finalization of land use and development applications from date of receipt	OPEX	Tribunal Resolution letter/s

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESRIPTION	KEY PERFORMANC E INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFO LIO OF EVIDENC E
														as delegated to the Municipal Planning Tribunal by 30 <sup>th</sup> June 2026		
M_760	KPA 1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	Implementati on 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	# w e e k s	16 weeks	15,3 weeks	16 weeks	11.2 weeks	12 applications finalised within an average of 11.2 weeks (Target Over- achieved)	The availability of staff within the Department enhances the efficiency for both Land-Use and Building Control	None	OPEX	16 weeks average turn- around time for assessmen t, finalization of land use and developme nt applicati ons from the date of receipt as delegated to the Executive Manager by 30 <sup>th</sup> June 2026	OPEX	Assessm ent 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	# w e e k s	2 working days	2 working days	2 working days	1,3 working days	3 contravento n notices issued with an average of 1,3 days (Target Over- achieved)	The availability of staff and interns within the Department enhances the efficiency for both Land-Use and Building Control.	None	OPEX	2 working days average turn- around time of land use contraventi ons detected and attended to within 5 working days by 30 <sup>th</sup> 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 1 TARGET	ACTUAL	QUARTER 2 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	#	30	30	60	60	60 properties verified (Target Achieved)	None	None	OPEX	120 properties identified and verified in line with Land use activities per quarter by 30 <sup>th</sup> 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	#	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Spatial Development Framework reviewed and approved by Council by 30 <sup>th</sup> 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	#	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Municipal Land Use Scheme reviewed and approved by Council by 30 <sup>th</sup> 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 in 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	#	100	102	200	124	22 Job Created through municipal projects 2 <sup>nd</sup> quarter. (Target not achieved)	The implementation on planned projects was delayed by the end-users and procurement processes, hence only 2 contractors have commenced.	To engage with the communities that are involved with the procurement and end-users to adhere with the planned implementation timeframe.	OPEX	440 jobs created through municipal LED initiatives and capital projects per quarter (from municipal budget) by	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 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
														30 <sup>th</sup> June 2026		
M_688A	KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest in and prosper\ Job Creation	Job Creation through strategic partners	Number of jobs created through strategic partners in the Municipal boundaries (YTD)	467	#	200	62	500	62	0 Job Creation through strategic partners created during 2 <sup>nd</sup> quarter (Target not achieved)	Most contractors are unable to give recruitment information due to POPIA.	The KPI will be removed during the 2025/ 26 FY Adjustment budget as the municipality does not have control over the External stakeholder's information.	OPEX	1000 jobs created through strategic partners in the Municipal boundaries by 30 <sup>th</sup> June 2026	OPEX	List of beneficiaries as per POPIA.
M_51	KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest in and prosper\ Job Creation	Conduct workshops for SMMEs	Number of SMME's workshops conducted (YTD)	1	#	N/A	N/A	1	1	1 SMME's workshop conducted 22 October 2025 (Target achieved)	None	None	OPEX	2 SMME's workshops conducted by 30 <sup>th</sup> June 2026	OPEX	Invitations, Agendas, and attendance registers
M_695	KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest in and prosper\ Marketing and Branding	Conduct training for Street Traders	Number of Street Traders training courses conducted (non-cumulative)	1	#	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Street Traders training conducted by 30 <sup>th</sup> June 2026	OPEX	Invitations, Agendas and attendance registers
M_696	KPA 3: Local Economic Development\ Create a conducive environment for businesses to invest in 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	#	2	2	4	4	4 meetings with strategic partners on SLP/ CSI conducted (Thungela Resource Mine, 22 October 2025 & TCTA,	None	None	OPEX	8 meetings with strategic partners on SLP/ CSI conducted by 30 <sup>th</sup> June 2026	OPEX	Invitations, Agendas, attendance registers, and Minutes

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET	ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE	ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										MCWAP Phase 2, 16 October 2025) (Target achieved)						
COMPLAINTS 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%	N/A	100%	N/A	No Complaints received on the Electronic System for Development Planning	N/A	N/A	OPEX	100% complaints received on the electronic system by customer care and successfully attended to by Development Planning by 30 <sup>th</sup> June 2026	OPEX	System generated quarterly Report signed off by Director DP
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%	%	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	100% AG queries resolved by Development Planning by 30 <sup>th</sup> 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%	%	30%	0%	50%	12%	Out of 26 Internal Audit findings, 3 resolved, 22 not resolved, and 2 not yet due. (Target not achieved)			OPEX	100% Internal audit findings resolved by Development Planning by 30 <sup>th</sup> June 2026	OPEX	Summary of IA queries resolved signed by CAE and Director DP
M_28	KPA 4: Good Governance and Public	Implementation of AC resolutions	Percentage of AC's resolutions implemented by	100%	%	100%	N/A	100%	N/A	No AC resolutions for	N/A	N/A	OPEX	100% AC's resolutions implement	OPEX	Summary of AC Resolutions

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	UOM	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE			
	Participation\ Responsible, accountable, effective, and efficient corporate governance\ Auditor General		Development Planning (non-cumulative)							Development Planning this quarter.				ed by Development Planning by 30 <sup>th</sup> June 2026		ns Implemented, 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%	100%	100%	All 18 within 30 days by Development Planning. (Target achieved)	None	None	OPEX	100% Creditors paid within 30 days by Development Planning by 30 <sup>th</sup> 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%	%	30%	60%	50%	56%	Out of 32 Risks findings, 18 addressed, and 14 not addressed. (Target Over-achieved)	Development Planning has prioritised to address Risks mitigations on a monthly basis.	None	OPEX	100% risks findings resolved by Development Planning by 30 <sup>th</sup> 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%	100%	100%	91%	Out of 23 Council resolutions, 21 implemented, and 2 In progress. (Target not achieved)			OPEX	100% Council resolutions implemented by Development Planning by 30 <sup>th</sup> June 2026	OPEX	Council Resolution Register
PROJECTS UNDER DEVELOPMENT PLANNING																
DP – 1	KPA 1: Rational planning to bridge first and second economies and	Formalization of Information settlement – Steve Biko &	Number of Formalization of Information settlement – Steve Biko &	New project		Advert for tender	Tender not advertised	Appointment of Service provider	Service provider not appointed	Service provider not appointed (Target not achieved)	Requires engagement with the Traditional Council and	Traditional Council to be engaged as part of the stakeholder's	R 0	1 Formalization of Information settlement	R 1 000 000 LLM	Advert, Appointment letter, progress reports,

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME)	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANC E INDICATOR	BASELIN E	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFO LIO OF EVIDENC E
									ACTUAL	ACTUAL NOTES	CHALLENGE S/ REASONS FOR UNDER OR OVER- ACHIEVEMEN T	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDIT URE TO DATE			
	provide adequate land for development	Ga- Phahladira	Ga-Phahladira (YTD)								the Title holder (PoA) for the Farm Kroonstad <b>468 LR</b>	engagement session iro MSDF and MLUS review by 30 <sup>th</sup> June 2026		– Steve Biko & Ga- Phahladira by 30 <sup>th</sup> June 2026		Approval letter
DP – 38	KPI 1: Rational planning to bridge first and second economies and provide adequate land for development	Establish township at Steenbokpan, township establishment process includes the opening of the township register and its declaration	Number of townships at Steenbokpan, township establishment process includes the opening of the township register and its declaration established (YTD)	New project		Advert for tender	Tender not advertised	Appointmen t of Service provider	Service provider not appointed	Service provider not appointed (Target not achieved)	The formalization depends on the reviewed MSDF and MLUS which are still on progress and not yet completed	Finalization of the review of the MSDF and MLUS by 30 <sup>th</sup> June 2026	R 0	1 township at Steenbokp an, township establishm ent process includes the opening of the township register and its declaration established by 30th June 2026	R 1 000 000  LLM	Advert, Appointm ent letter, progress reports, Approval letter

#### 4.7. Strategic Support Services

The Department comprises of the following Divisions:

- Integrated Development Planning
- Performance Management System
- Public Participation
- Communication Services

##### Achievements

- 2 Imbizo's held on the 3<sup>rd</sup> of August 2025 at Reabetswe Sports Ground, and 5<sup>th</sup> of October 2025
- All 15 Wards are functional.
- 2 HIV/AIDS meetings was held on the 5th of August and 1st of December 2025 at Lephalale TVET college.
- 6 Special programs awareness campaigns/meetings held YTD.
- Local Newspaper, WhatsApp, and Facebook are used as media platforms to keep the stake holder and community abreast with matters of civil interest, 19 media releases were issued YTD.
- 148 notices issued and published through social media YTD.
- 2 IDP Rep forums meetings held on the 19th of August 2025 at Morwe Village and 14th of November 2025 at Kauletsi Village
- All 7 performance assessments performed for all Directors and MM.
- No service complaints have been reported YTD.
- All required documents (The 2025/ 26 Performance Agreements and IDP PMS Process Plan, and Quarterly Performance Report published on the Website, YTD.
- 73% IA findings addressed, 4 out of 13 IA findings resolved, 3 not resolved, and 6 not yet due.
- 100% AC resolutions, out of 5 AC resolutions, 3 Implemented, and 2 not yet due.
- 85% Risks mitigations addressed, out of 13 Risks mitigations, 11 resolved, and 2 not addressed.

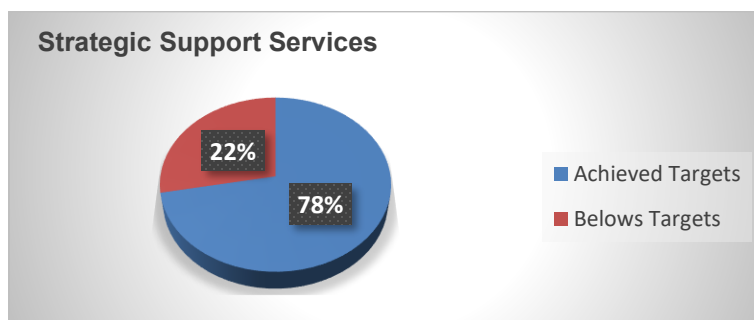
##### Challenges

- Public participation/ feedback community meeting not conducted.
- 63% Council resolutions implemented, out of 16 resolutions, 10 implemented, and 4 in progress.

**Strategic Support Services:** out of the Thirty (30) indicators, eleven (11) achieved, three (3) exceeded, and four (4) performed below target, and twelve (12) are not applicable. A score of 78% for the department is achieved. 2 projects are in progress.

Indicators	Total number 30
Achieved Target	11
Exceeded	03
Over Exceeded	0
Below Target	04
Unsatisfactory	0
Not Applicable	12

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 1 TARGET	ACTUAL	QUARTER 2 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	#	1	0	2	0	0 Public participation/ feedback community meeting held (Target not achieved)	Public participation / feedback community meeting was postponed due commitment by the Political principles of LLM.	The Public participation n/ feedback community meeting is rescheduled to the 7 <sup>th</sup> of February 2026	OPEX	4 Public participation / feedback community meetings held by 30 <sup>th</sup> 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	#	1	1	2	2	2 Imbizo's held on the 3 <sup>rd</sup> of August 2025 at Reabetswe Sports Ground, and 5 <sup>th</sup> of October 2025 at (Target achieved)	None	None	OPEX	4 Municipal Imbizos held by 30 <sup>th</sup> 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	15	15	All 15 Wards are functional: ward committee meetings are held, and reports are submitted in the quarter. (Target achieved)	None	None	OPEX	15 Functional Ward committees by 30 <sup>th</sup> 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	#	1	1	2	2	2 HIV/AIDS meeting was held on the 5 <sup>th</sup> of August and 1 <sup>st</sup> of December 2025 at Lephalale TVET college.	None	None	OPEX	4 HIV/Aids campaigns/ meetings held by 30 <sup>th</sup> 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	U O M	QUARTER 1 TARGET		QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							ACTUAL		ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE			
										(Target achieved)						
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	#	3	3	6	6	6 special programs awareness campaigns/meetings held	None	None	OPEX	12 special programs awareness campaigns/ meetings held by 30th June 2026	OPEX	Invitations, Agendas and attendance registers
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	%	5	10	10	19	19 Media releases submitted (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 30 <sup>th</sup> 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	#	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 communication strategy developed and approved by 30 <sup>th</sup> June 2026	OPEX	Communication Strategy and Council resolution
M_355C	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	Issuing of public notices by communication unit on quarterly basis	Percentage of Notices from Internal departments published (non-cumulative)	100%	#	100%	100%	100%	100%	All 69 notices are Issued (Target achieved)	None	None	OPEX	100% Internal Notices from departments publicised by 30 <sup>th</sup> June 2026	OPEX	Facebook Screenshots or copy of notices issued.

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA/ STRATEGIC OBJECTIVE\PROGRAMME )	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLI O OF EVIDENCE
									ACTUAL	ACTUAL NOTES	CHALLENG ES/ REASONS FOR UNDER OR OVER- ACHIEVEM ENT	CORRECT IVE MEASURE S FOR UNACHIE VED TARGETS	EXPENDIT URE TO DATE			
	Communicatio n															
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	#	1	1	2	2	2 IDP Rep forums meetings held on the 19 <sup>th</sup> of August 2025 at Morwe Village and 14 <sup>th</sup> of November 2025 at Kauletsi Village (Target achieved)	None	None	R 509 700	4 meetings held by 30 <sup>th</sup> June 2026	R 1 065 916.00	Invitations, Agendas and attendance registers
M_352	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	#	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A		3 IDP Road-shows held by 30 <sup>th</sup> June 2026		
M_357	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	Submission of IDP document to Provincial MEC for assessment and rating	Percentage of IDP credibility rating by MEC in Financial Year (non-cumulative)	100%	%	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	100% IDP Rating by MEC from COGHSTA by 30 <sup>th</sup> June 2026	OPEX	MECs credibility report
M_358	KPA 4: Good Governance and Public	Submission of IDP document to council for	Number of IDP approved by Council by end	1	#	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 IDP's reviewed and	OPEX	Council resolution

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME\ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET		QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							ACTUAL		ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE			
	Participation\ Responsible, accountable, effective, and efficient corporate governance\ Integrated Development Planning	Approval as legislated	May (non-cumulative)											approved by 30 <sup>th</sup> June 2026		
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	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Oversight Report approved by Council by 30 <sup>th</sup> 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	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\	Submission of quarterly Performance reports to Audit Committee for Oversight in a quarter	Number of Quarterly Performance Reports submitted to Audit Committee (YTD)	3	#	1	1	2	2	2 Quarterly Performance Reports submitted to Audit Committee. (Target achieved)	None	None	OPEX	4 Quarterly Performance Reports submitted to Audit Committee by 30 <sup>th</sup> June 2026	OPEX	Signed quarterly reports submitted to Audit Committee

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME/ DESCRIPTIO N	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLI O OF EVIDENCE
									ACTUAL	ACTUAL NOTES	CHALLENG ES/ REASONS FOR UNDER OR OVER- ACHIEVEM ENT	CORRECT IVE MEASURE S FOR UNACHIE VED TARGETS	EXPENDIT URE TO DATE			
	Performance Management															
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	#	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 2026/ 2027 SDBIP's approved by the Executive Mayor within 28 days after the approval of the budget by 30 <sup>th</sup> June 2026	OPEX	Signed SDBIP
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	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Mid-year budget and performance assessment s tabled before Council by 31 <sup>st</sup> 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 30 <sup>th</sup> August (non-cumulative)	1	#	N/A	N/A	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 Acknowledg ement of receipt by AG
M_315	KPA 4: Good Governance and Public Participation\ Responsible, accountable,	Conducting the Employee Performance assessment/ appraisal by	Percentage of performance assessments performed for all EMs per quarter (non-cumulative)	100%	%	1005	100%	100%	100%	All 7 performance assessments performed for all Directors and MM	None	None	OPEX	100% performanc e assessment s conducted for EM's	OPEX	Copies of dated and signed Assessment Plans

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME/ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET		QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
							ACTUAL		ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE			
	effective, and efficient corporate governance\ Performance Management	employer in a quarter								(Target achieved)				including Municipal Manager by 30th June 2026		
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	#	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	OPEX	1 Annual Performance Evaluation for Municipal Manager and Executive Managers conducted by 30 <sup>th</sup> June 2026	OPEX	Evaluations report.
COMPLAINTS 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 Strategic Support Services (non-cumulative)	90%	%	100%	N/A	100%	N/A	No Complaints received on the Electronic System for Strategic Support Services	N/A	N/A	OPEX	100% complaints received on the electronic system by customer care and successfully attended to by Strategic Support Services by 30th June 2026	OPEX	System generated quarterly Report signed off by Director SSS
M_26	KPA 4: Good Governance and Public Participation\ Responsible, accountable, effective, and efficient corporate governance\	AG queries resolved	Percentage of AG queries resolved by Strategic Support Services (YTD)	50%	%	N/A	N/A	N/A	N/A	Target is not applicable for the quarter	N/A	N/A	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

TOP LAYER SDBIP INDICATORS																
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME\ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 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
	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 Strategic Support Services (YTD)	59%	%	30%	70%	50%	73%	Out of 13 Internal Audit findings, 4 resolved, 3 not resolved and 6 not yet due (Target over-achieved)	The Directorate is swiftly addressing the Internal Audit findings on a monthly basis.	None	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
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%	100%	100%	Out of 5 AC resolutions, 3 implemented, and 2 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%	100%	100%	All 88 creditors paid within 30 days by Strategic Support Services (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	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%	100%	100%	All required document (The 2025/ 26 1st Quarter Performance Report published on the Website for Strategic	None	None	OPEX	100% Updating of Municipal Website as per Sec 75 of the MFMA by Strategic Support	OPEX	Calendar of Legislated Publications , Screenshots of Reports Published.

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME\ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE			
	governance\ Communication									Support Services) (Target achieved)				Services by 30th June 2026		
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%	%	30%	75%	50%	85%	Out of 13 risks mitigations, 11 addressed, and 2 not addressed (Target over-achieved)	Directorate is fast tracking the implementation of risks mitigations	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%	79%	100%	63%	Out of 16 Council resolutions, 10 implemented and 6 in progress by Strategic Support Services (Target not achieved)	The community meetings and the report to CoGHSTA could not be convened and submitted in time due lack of personnel to deal with matters relating to Ward committees	The Ward community meetings are being convened on a quarterly basis, and the report is submitted to CoGHSTA, as an additional member seconded by Corporate Services has been appointed.	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/COMM3	KPA 4: Good Governance and Public	Acquisition of 1X Drone for	Number of Drone's for	New project	#	Advert for tender	Tender not advertised	Appointment of Service provider	Service provider	Service provider was not appointed;	There were delays in appointing	The project has gone through	R 0	1x Drone for Communica	R 50 000	Advert, Appointment letter.

	TOP LAYER SDBIP INDICATORS															
IDP-ID	HIERARCHY (KPA\ STRATEGIC OBJECTIVE\ PROGRAMME )	PROJECT NAME\ DESCRIPTION	KEY PERFORMANCE INDICATOR	BASELINE	U O M	QUARTER 1 TARGET	ACTUAL	QUARTER 2 TARGET						ANNUAL TARGET 2025/ 2026	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
									ACTUAL	ACTUAL NOTES	CHALLENGES/ REASONS FOR UNDER OR OVER-ACHIEVEMENT	CORRECTIVE MEASURES FOR UNACHIEVED TARGETS	EXPENDITURE TO DATE			
	Participation\ Responsible, accountable, effective, and efficient corporate governance\ Communication	Communication	Communication procured						not appointed	however, the project has gone through the evaluation face, waiting appointment.	the service provider due to not finding a suitable bidder for the project.	the evaluation face on the 10 <sup>th</sup> of December 2025 and waiting for appointment.		tion procured 30 <sup>th</sup> June 2026		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	#	Advert for tender	Tender not advertised	Appointment of Service provider	Service provider not appointed	Appointment of Service provider	The allocated budget for Camera is insufficient; therefore, the budget will be adjusted during the 2025/ 26 Adjusted budget.	The Directorate has since issued a communication to Management for assistance.	R 0	1x Camera for Camera Communication procured 30 <sup>th</sup> June 2026	R 50 000	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)**

**Choose name from list - Table C1 Monthly Budget Statement  
Summary - M06 December**

Description	2024/25	Budget Year 2025/26							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	Year TD actual	Year TD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>									
<b>Financial Performance</b>									
Property rates	119,527	133,680	133,680	10,102	53,383	66,840	(13,457)	-20%	133,680
Service charges	337,710	403,051	403,051	30,153	230,053	201,525	28,527	14%	403,051
Investment revenue	7,605	7,592	7,592	670	4,199	3,796	403	11%	7,592
Transfers and subsidies - Operational	266,160	260,209	260,209	84,381	190,901	130,105	60,796	0	260,209
Other own revenue	118,087	99,677	99,677	7,989	39,816	49,839	(10,022)	-20%	99,677
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>849,090</b>	<b>904,210</b>	<b>904,210</b>	<b>133,295</b>	<b>518,352</b>	<b>452,105</b>	<b>66,248</b>	<b>15%</b>	<b>904,210</b>
Employee costs	245,653	273,857	273,857	23,568	136,198	136,929	(731)	-1%	273,857
Remuneration of Councillors	14,369	16,063	16,063	1,183	7,100	8,032	(931)	-12%	16,063
Depreciation and amortisation	97,365	95,671	95,671	6,788	47,158	47,835	(677)	-1%	95,671
Interest	18,580	21,490	21,490	259	1,720	10,745	(9,025)	-84%	21,490
Inventory consumed and bulk purchases	239,533	263,365	263,365	19,457	134,261	131,682	2,579	2%	263,365
Transfers and subsidies	2,999	2,142	2,142	11	530	1,071	(541)	-50%	2,142
Other expenditure	274,815	228,817	228,817	59,471	148,691	116,421	32,270	28%	228,817
<b>Total Expenditure</b>	<b>893,314</b>	<b>901,405</b>	<b>901,405</b>	<b>110,736</b>	<b>475,657</b>	<b>452,715</b>	<b>22,943</b>	<b>5%</b>	<b>901,405</b>
<b>Surplus/(Deficit)</b>	<b>(44,224)</b>	<b>2,804</b>	<b>2,804</b>	<b>22,559</b>	<b>42,695</b>	<b>(610)</b>	<b>43,305</b>	<b>-7102%</b>	<b>2,804</b>
Transfers and subsidies - capital (monetary allocations)	134,605	117,238	117,238	2,350	29,412	58,619	(29,207)	-50%	117,238
Transfers and subsidies - capital (in-kind)	—	—	—	—	—	—	—	—	—
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>90,381</b>	<b>120,042</b>	<b>120,042</b>	<b>24,909</b>	<b>72,107</b>	<b>58,009</b>	<b>14,098</b>	<b>24%</b>	<b>120,042</b>
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—
<b>Surplus/ (Deficit) for the year</b>	<b>90,381</b>	<b>120,042</b>	<b>120,042</b>	<b>24,909</b>	<b>72,107</b>	<b>58,009</b>	<b>14,098</b>	<b>24%</b>	<b>120,042</b>
<b>Capital expenditure &amp; funds sources</b>									
<b>Capital expenditure</b>	<b>168,478</b>	<b>157,914</b>	<b>372,884</b>	<b>23,166</b>	<b>87,587</b>	<b>122,974</b>	<b>(35,387)</b>	<b>-29%</b>	<b>372,884</b>
Capital transfers recognised	128,729	117,238	320,233	22,002	80,131	97,193	(17,062)	-18%	320,233
Borrowing	—	—	—	—	—	—	—	—	—
Internally generated funds	39,749	40,676	52,652	1,164	7,456	25,782	(18,325)	-71%	52,652
<b>Total sources of capital funds</b>	<b>168,478</b>	<b>157,914</b>	<b>372,884</b>	<b>23,166</b>	<b>87,587</b>	<b>122,974</b>	<b>(35,387)</b>	<b>-29%</b>	<b>372,884</b>
<b>Financial position</b>									
Total current assets	367,701	319,883	314,883		426,883				314,883
Total non-current assets	1,533,467	1,590,521	1,805,492		1,573,740				1,805,492

Total current liabilities	221,909	214,427	131,427		233,270				131,427
Total non-current liabilities	174,648	223,514	173,514		169,952				173,514
Community wealth/Equity	<b>1,503,554</b>	<b>649,251</b>	<b>649,251</b>		<b>1,597,284</b>				<b>649,251</b>
<b>Cash flows</b>									
Net cash from (used) operating	633,303	156,151	96,151	63,095	479,298	165,959	(313,339)	-189%	96,151
Net cash from (used) investing	–	(181,601)	(181,601)	(12,640)	(89,063)	(90,801)	(1,738)	2%	(181,601)
Net cash from (used) financing	–	–	–	29	19	–	(19)	#DIV/0!	–
Cash/cash equivalents at the month/year end	<b>693,956</b>	<b>65,824</b>	<b>5,824</b>	<b>50,484</b>	<b>456,542</b>	<b>166,432</b>	<b>(290,109)</b>	<b>-174%</b>	<b>(19,162)</b>
<b>Debtors &amp; creditors analysis</b>	<b>0-30 Days</b>	<b>31-60 Days</b>	<b>61-90 Days</b>	<b>91-120 Days</b>	<b>121-150 Dys</b>	<b>151-180 Dys</b>	<b>181 Dys-1 Yr</b>	<b>Over 1Yr</b>	<b>Total</b>
<b>Debtors Age Analysis</b>									
Total By Income Source	64,643	20,596	17,642	17,031	16,705	15,920	15,018	689,366	856,921
<b>Creditors Age Analysis</b>									
Total Creditors	30,300	82	0	–	–	–	(446)	–	29,936

## b) Table C2

Choose name from list - Table C2 Monthly Budget Statement - Financial Performance (functional classification) - M06 December										
Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	Year TD actual	Year TD budget	YTD variance	YTD variance	Full Year Forecast
R thousands	1								%	
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		<b>451,193</b>	<b>425,174</b>	<b>425,174</b>	<b>97,448</b>	<b>254,390</b>	<b>212,587</b>	<b>41,803</b>	<b>20%</b>	<b>425,174</b>
Executive and council		12,227	770	770	10	596	385	211	55%	770
Finance and administration		438,966	424,404	424,404	97,438	253,795	212,202	41,593	20%	424,404
Internal audit		–	–	–	–	–	–	–		–
<b>Community and public safety</b>		<b>1,027</b>	<b>6,013</b>	<b>6,013</b>	<b>293</b>	<b>942</b>	<b>3,007</b>	<b>(2,064)</b>	<b>-69%</b>	<b>6,013</b>
Community and social services		117	219	219	49	213	110	104	95%	219
Sport and recreation		–	–	–	–	–	–	–		–
Public safety		910	5,794	5,794	244	729	2,897	(2,168)	-75%	5,794
Housing		–	–	–	–	–	–	–		–
Health		–	–	–	–	–	–	–		–
<b>Economic and environmental services</b>		<b>16,385</b>	<b>52,617</b>	<b>52,617</b>	<b>42</b>	<b>7,677</b>	<b>26,309</b>	<b>(18,632)</b>	<b>-71%</b>	<b>52,617</b>
Planning and development		1,494	1,338	1,338	21	243	669	(426)	-64%	1,338
Road transport		14,891	51,279	51,279	21	7,434	25,640	(18,206)	-71%	51,279
Environmental protection		–	–	–	–	–	–	–		–
<b>Trading services</b>		<b>508,160</b>	<b>524,753</b>	<b>524,753</b>	<b>37,344</b>	<b>280,687</b>	<b>262,377</b>	<b>18,311</b>	<b>7%</b>	<b>524,753</b>
Energy sources		237,914	317,041	317,041	21,360	168,966	158,521	10,446	7%	317,041

Water management		191,447	139,040	139,040	9,032	69,273	69,520	(247)	0%	139,040
Waste water management		40,105	38,114	38,114	3,705	22,297	19,057	3,240	17%	38,114
Waste management		38,694	30,558	30,558	3,247	20,150	15,279	4,872	32%	30,558
<b>Other</b>	<b>4</b>	<b>6,930</b>	<b>12,890</b>	<b>12,890</b>	<b>518</b>	<b>4,068</b>	<b>6,445</b>	<b>(2,377)</b>	<b>-37%</b>	<b>12,890</b>
<b>Total Revenue - Functional</b>	<b>2</b>	<b>983,695</b>	<b>1,021,447</b>	<b>1,021,447</b>	<b>135,646</b>	<b>547,764</b>	<b>510,724</b>	<b>37,041</b>	<b>7%</b>	<b>1,021,447</b>
<b>Expenditure - Functional</b>	<b>-</b>									
<b>Governance and administration</b>		<b>350,530</b>	<b>328,405</b>	<b>328,405</b>	<b>69,772</b>	<b>208,641</b>	<b>166,215</b>	<b>42,426</b>	<b>26%</b>	<b>328,405</b>
Executive and council		40,587	68,040	68,040	2,867	15,230	34,020	(18,790)	-55%	68,040
Finance and administration		306,701	256,217	256,217	66,536	191,837	130,120	61,717	47%	256,217
Internal audit		3,243	4,149	4,149	369	1,574	2,074	(500)	-24%	4,149
<b>Community and public safety</b>		<b>61,589</b>	<b>62,558</b>	<b>62,558</b>	<b>6,069</b>	<b>33,927</b>	<b>31,279</b>	<b>2,648</b>	<b>8%</b>	<b>62,558</b>
Community and social services		24,649	33,700	33,700	2,715	13,626	16,850	(3,224)	-19%	33,700
Sport and recreation		9,435	531	531	779	4,958	266	4,692	1766%	531
Public safety		23,490	23,573	23,573	2,126	12,934	11,787	1,148	10%	23,573
Housing		4,014	4,753	4,753	448	2,409	2,376	32	1%	4,753
Health		-	-	-	-	-	-	-		-
<b>Economic and environmental services</b>		<b>36,334</b>	<b>77,485</b>	<b>77,485</b>	<b>3,424</b>	<b>18,932</b>	<b>38,743</b>	<b>(19,811)</b>	<b>-51%</b>	<b>77,485</b>
Planning and development		15,736	24,360	24,360	1,606	9,038	12,180	(3,142)	-26%	24,360
Road transport		20,598	53,125	53,125	1,819	9,894	26,562	(16,669)	-63%	53,125
Environmental protection		-	-	-	-	-	-	-		-
<b>Trading services</b>		<b>445,108</b>	<b>432,957</b>	<b>432,957</b>	<b>31,471</b>	<b>214,158</b>	<b>216,478</b>	<b>(2,320)</b>	<b>-1%</b>	<b>432,957</b>
Energy sources		223,715	241,173	241,173	18,223	127,035	120,587	6,449	5%	241,173
Water management		135,610	133,548	133,548	8,666	59,456	66,774	(7,318)	-11%	133,548
Waste water management		45,838	34,507	34,507	2,706	15,876	17,254	(1,377)	-8%	34,507
Waste management		39,945	23,728	23,728	1,876	11,790	11,864	(73)	-1%	23,728
<b>Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>893,561</b>	<b>901,405</b>	<b>901,405</b>	<b>110,736</b>	<b>475,657</b>	<b>452,715</b>	<b>22,943</b>	<b>5%</b>	<b>901,405</b>
<b>Surplus/ (Deficit) for the year</b>		<b>90,134</b>	<b>120,042</b>	<b>120,042</b>	<b>24,909</b>	<b>72,107</b>	<b>58,009</b>	<b>14,098</b>	<b>0.24302801</b>	<b>120,042</b>
<u>References</u>										

c) Table C3

Choose name from list - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M06  
December

Vote Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	Year TD actual	Year TD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Revenue by Vote</b>	1									
Vote 1 - Office of Municipal Manager		884	770	770	10	596	385	211	54.8%	770
Vote 2 - Budget and Treasury Services		420,679	421,776	421,776	97,217	253,344	210,888	42,456	20.1%	421,776
Vote 3 - Corporate Services		-	-	-	-	-	-	-		-
Vote 4 - Social Service		46,652	49,562	49,562	4,058	25,160	24,781	379	1.5%	49,562
Vote 5 - Infrastructure Services		513,986	548,103	548,103	34,340	268,422	274,052	(5,630)	-2.1%	548,103
Vote 6 - Development Planning		1,494	1,338	1,338	21	243	669	(426)	-63.7%	1,338
Vote 7 - Strategic Support Services		-	-	-	-	-	-	-		-
Vote 8 - Social Services		-	(102)	(102)	-	-	(51)	51	-100.0%	(102)
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]		-	-	-	-	-	-	-		-
<b>Total Revenue by Vote</b>	2	<b>983,695</b>	<b>1,021,447</b>	<b>1,021,447</b>	<b>135,646</b>	<b>547,764</b>	<b>510,724</b>	<b>37,041</b>	<b>7.3%</b>	<b>1,021,447</b>
<b>Expenditure by Vote</b>	1									
Vote 1 - Office of Municipal Manager		35,601	63,103	63,103	3,367	17,616	31,551	(13,936)	-44.2%	63,103
Vote 2 - Budget and Treasury Services		245,352	147,121	147,121	57,507	132,274	73,561	58,714	79.8%	147,121
Vote 3 - Corporate Services		56,973	59,705	59,705	4,511	34,095	31,864	2,231	7.0%	59,705
Vote 4 - Social Service		97,486	100,037	100,037	9,557	53,549	50,018	3,531	7.1%	100,037
Vote 5 - Infrastructure Services		422,151	475,138	475,138	32,671	219,732	237,569	(17,837)	-7.5%	475,138
Vote 6 - Development Planning		14,294	20,106	20,106	1,383	7,910	10,053	(2,143)	-21.3%	20,106
Vote 7 - Strategic Support Services		21,704	36,195	36,195	1,742	10,481	18,097	(7,617)	-42.1%	36,195

Vote 8 - Social Services		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	893,561	901,405	901,405	110,736	475,657	452,715	22,943	5.1%	901,405
<b>Surplus/ (Deficit) for the year</b>	2	90,134	120,042	120,042	24,909	72,107	58,009	14,098	24.3%	120,042

d) Table 4

Choose name from list - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 December

Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	Year TD actual	Year TD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>										
<b>Revenue</b>										
<b>Exchange Revenue</b>										
Service charges - Electricity		218,595	270,621	270,621	20,141	163,235	135,310	27,925	21%	270,621
Service charges - Water		64,147	73,956	73,956	4,989	36,449	36,978	(529)	-1%	73,956
Service charges - Waste Water Management		29,897	31,974	31,974	2,794	16,844	15,987	857	5%	31,974
Service charges - Waste management		25,072	26,500	26,500	2,230	13,525	13,250	275	2%	26,500
Sale of Goods and Rendering of Services		2,190	1,915	1,915	30	325	957	(632)	-66%	1,915
Agency services		6,930	12,890	12,890	518	3,753	6,445	(2,692)	-42%	12,890
Interest		-	-	-	-	-	-	-		-
Interest earned from Receivables		59,635	54,227	54,227	4,965	28,939	27,114	1,825	7%	54,227
Interest from Current and Non-Current Assets		7,605	7,592	7,592	670	4,199	3,796	403	11%	7,592
Dividends		-	-	-	-	-	-	-		-
Rent on Land		-	-	-	-	-	-	-		-
Rental from Fixed Assets		312	839	839	71	298	419	(121)	-29%	839
Licence and permits		-	-	-	-	315	-	315	#DIV/0!	-
Special rating levies		-	-	-	-	-	-	-		-
Operational Revenue		20,474	2,776	2,776	85	755	1,388	(634)	-46%	2,776
<b>Non-Exchange Revenue</b>										
Property rates		119,527	133,680	133,680	10,102	53,383	66,840	(13,457)	-20%	133,680

Surcharges and Taxes	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	4,018	6,158	6,158	244	760	3,079	(2,319)	-75%	6,158
Licence and permits	-	-	-	-	-	-	-	-	-
Transfers and subsidies - Operational	266,160	260,209	260,209	84,381	190,901	130,105	60,796	47%	260,209
Interest	24,196	20,874	20,874	2,075	4,672	10,437	(5,764)	-55%	20,874
Fuel Levy	-	-	-	-	-	-	-	-	-
Operational Revenue	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets	333	-	-	-	-	-	-	-	-
Other Gains	-	-	-	-	-	-	-	-	-
Discontinued Operations	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>849,090</b>	<b>904,210</b>	<b>904,210</b>	<b>133,295</b>	<b>518,352</b>	<b>452,105</b>	<b>66,248</b>	<b>15%</b>	<b>904,210</b>
<b>Expenditure By Type</b>	-	-	-	-	-	-	-	-	-
Employee related costs	245,653	273,857	273,857	23,568	136,198	136,929	(731)	-1%	273,857
Remuneration of councillors	14,369	16,063	16,063	1,183	7,100	8,032	(931)	-12%	16,063
Bulk purchases - electricity	183,445	205,014	205,014	15,391	110,893	102,507	8,386	8%	205,014
Inventory consumed	56,088	58,351	58,351	4,065	23,368	29,175	(5,807)	-20%	58,351
Debt impairment	68,509	52,323	52,323	4,360	26,161	26,161	(0)	0%	52,323
Depreciation and amortisation	97,365	95,671	95,671	6,788	47,158	47,835	(677)	-1%	95,671
Interest	18,580	21,490	21,490	259	1,720	10,745	(9,025)	-84%	21,490
Contracted services	71,459	83,590	83,390	7,214	36,601	41,766	(5,165)	-12%	83,390
Transfers and subsidies	2,999	2,142	2,142	11	530	1,071	(541)	-50%	2,142
Irrecoverable debts written off	16,852	15,500	15,500	38,544	38,556	7,750	30,806	398%	15,500
Operational costs	78,643	77,405	77,605	9,352	47,372	40,743	6,629	16%	77,605
Losses on Disposal of Assets	39,352	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>893,314</b>	<b>901,405</b>	<b>901,405</b>	<b>110,736</b>	<b>475,657</b>	<b>452,715</b>	<b>22,943</b>	<b>5%</b>	<b>901,405</b>
<b>Surplus/(Deficit)</b>	<b>(44,224)</b>	<b>2,804</b>	<b>2,804</b>	<b>22,559</b>	<b>42,695</b>	<b>(610)</b>	<b>43,305</b>	<b>(0)</b>	<b>2,804</b>
Transfers and subsidies - capital (monetary allocations)	134,605	117,238	117,238	2,350	29,412	58,619	(29,207)	(0)	117,238
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>90,381</b>	<b>120,042</b>	<b>120,042</b>	<b>24,909</b>	<b>72,107</b>	<b>58,009</b>	<b>14,098</b>	<b>0</b>	<b>120,042</b>
Income Tax	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>	<b>90,381</b>	<b>120,042</b>	<b>120,042</b>	<b>24,909</b>	<b>72,107</b>	<b>58,009</b>	<b>14,098</b>	<b>0</b>	<b>120,042</b>
Share of Surplus/(Deficit) attributable to Joint Venture	-	-	-	-	-	-	-	-	-
Share of Surplus/(Deficit) attributable to Minorities	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>	<b>90,381</b>	<b>120,042</b>	<b>120,042</b>	<b>24,909</b>	<b>72,107</b>	<b>58,009</b>	<b>14,098</b>	<b>0</b>	<b>120,042</b>
Share of Surplus/(Deficit) attributable to Associate	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-

<b>Surplus/ (Deficit) for the year</b>		<b>90,381</b>	<b>120,042</b>	<b>120,042</b>	<b>24,909</b>	<b>72,107</b>	<b>58,009</b>	<b>14,098</b>	<b>0</b>	<b>120,042</b>
<u>References</u>	-	-	-	-	-	-	-	-	-	-
1. Material variances to be explained on Table SC1	-	-	-	-	-	-	-	-	-	-

Total Revenue (excluding capital transfers and contributions) including capital transfers/contributions etc.

**983,695    1,021,447    1,021,447    135,646    547,764    510,724    1,021,447**

## e) Table C5

**Choose name from list - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M06 December**

Vote Description	Ref	2024/25	Budget Year 2025/26							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	Year TD actual	Year TD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	<b>1</b>									
<b><u>Multi-Year expenditure appropriation</u></b>	<b>2</b>									
Vote 1 - Office of Municipal Manager		686	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury Services		-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	3,500	3,500	427	427	1,750	(1,323)	-76%	3,500
Vote 4 - Social Service		-	1,000	1,000	-	-	500	(500)	-100%	1,000
Vote 5 - Infrastructure Services		79,829	88,778	220,367	21,185	59,966	71,697	(11,730)	-16%	220,367
Vote 6 - Development Planning		-	2,000	2,000	-	-	1,000	(1,000)	-100%	2,000
Vote 7 - Strategic Support Services		-	-	-	-	-	-	-	-	-
Vote 8 - Social Services		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Total Capital Multi-year expenditure</b>	<b>4,7</b>	<b>80,516</b>	<b>95,278</b>	<b>226,867</b>	<b>21,612</b>	<b>60,393</b>	<b>74,947</b>	<b>(14,554)</b>	<b>-19%</b>	<b>226,867</b>
<b><u>Single Year expenditure appropriation</u></b>	<b>2</b>									
Vote 1 - Office of Municipal Manager		-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury Services		-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		2,609	1,020	2,553	580	1,717	1,207	510	42%	2,553
Vote 4 - Social Service		1,055	5,446	8,402	157	2,416	4,067	(1,651)	-41%	8,402
Vote 5 - Infrastructure Services		84,749	56,069	132,262	817	23,062	41,476	(18,414)	-44%	132,262
Vote 6 - Development Planning		(450)	-	2,700	-	-	1,227	(1,227)	-100%	2,700
Vote 7 - Strategic Support Services		-	100	100	-	-	50	(50)	-100%	100

Vote 8 - Social Services		-	-	-	-	-	-	-	-	-
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]		-	-	-	-	-	-	-	-	-
<b>Total Capital single-year expenditure</b>	4	87,963	62,636	146,017	1,555	27,194	48,027	(20,833)	-43%	146,017
<b>Total Capital Expenditure</b>		<b>168,478</b>	<b>157,914</b>	<b>372,884</b>	<b>23,166</b>	<b>87,587</b>	<b>122,974</b>	<b>(35,387)</b>	<b>-29%</b>	<b>372,884</b>
<b><u>Capital Expenditure - Functional Classification</u></b>										
<b>Governance and administration</b>		<b>3,295</b>	<b>6,790</b>	<b>8,323</b>	<b>1,007</b>	<b>2,143</b>	<b>4,092</b>	(1,949)	-48%	<b>8,323</b>
Executive and council		1,081	-	150	55	55	68	(13)	-19%	150
Finance and administration		2,215	6,790	8,173	952	2,088	4,024	(1,936)	-48%	8,173
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>7,853</b>	<b>2,386</b>	<b>2,821</b>	<b>157</b>	<b>308</b>	<b>1,391</b>	(1,083)	-78%	<b>2,821</b>
Community and social services		-	1,586	1,586	157	308	793	(485)	-61%	1,586
Sport and recreation		8,511	-	435	-	-	198	(198)	-100%	435
Public safety		(658)	800	800	-	-	400	(400)	-100%	800
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>43,816</b>	<b>55,158</b>	<b>79,093</b>	<b>6,651</b>	<b>35,905</b>	<b>38,458</b>	(2,553)	-7%	<b>79,093</b>
Planning and development		(450)	2,000	4,700	-	-	2,227	(2,227)	-100%	4,700
Road transport		44,266	53,158	74,393	6,651	35,905	36,231	(326)	-1%	74,393
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>113,514</b>	<b>93,580</b>	<b>282,647</b>	<b>15,351</b>	<b>49,230</b>	<b>79,033</b>	(29,802)	-38%	<b>282,647</b>
Energy sources		10,553	9,503	10,903	-	2,593	5,388	(2,795)	-52%	10,903
Water management		84,688	68,583	244,150	15,351	38,989	61,014	(22,025)	-36%	244,150
Waste water management		16,773	12,994	25,093	-	7,648	11,381	(3,732)	-33%	25,093
Waste management		1,500	2,500	2,500	-	-	1,250	(1,250)	-100%	2,500
<b>Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure - Functional Classification</b>	3	<b>168,478</b>	<b>157,914</b>	<b>372,884</b>	<b>23,166</b>	<b>87,587</b>	<b>122,974</b>	<b>(35,387)</b>	<b>-29%</b>	<b>372,884</b>
<b><u>Funded by:</u></b>										
National Government		128,729	117,238	320,233	22,002	80,131	97,193	(17,062)	-18%	320,233
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)		–	–	–	–	–	–	–	–	–
<b>Transfers recognised - capital</b>		<b>128,729</b>	<b>117,238</b>	<b>320,233</b>	<b>22,002</b>	<b>80,131</b>	<b>97,193</b>	<b>(17,062)</b>	<b>-18%</b>	<b>320,233</b>
<b>Borrowing</b>	6	–	–	–	–	–	–	–		–
<b>Internally generated funds</b>		<b>39,749</b>	<b>40,676</b>	<b>52,652</b>	<b>1,164</b>	<b>7,456</b>	<b>25,782</b>	<b>(18,325)</b>	<b>-71%</b>	<b>52,652</b>
<b>Total Capital Funding</b>		<b>168,478</b>	<b>157,914</b>	<b>372,884</b>	<b>23,166</b>	<b>87,587</b>	<b>122,974</b>	<b>(35,387)</b>	<b>-29%</b>	<b>372,884</b>

**f) Table C6**

**Choose name from list - Table C6 Monthly Budget Statement - Financial Position - M06 December**

Description	Ref	2024/25	Budget Year 2025/26			
		Audited Outcome	Original Budget	Adjusted Budget	Year TD actual	Full Year Forecast
<b>R thousands</b>	1					
<b>ASSETS</b>						
<b>Current assets</b>						
Cash and cash equivalents		66,287	65,824	65,824	109,408	65,824
Trade and other receivables from exchange transactions		159,355	129,824	129,824	176,929	129,824
Receivables from non-exchange transactions		111,448	89,461	89,461	89,037	89,461
Current portion of non-current receivables		–	–	–	–	–
Inventory		7,793	–	(5,000)	9,605	(5,000)
VAT		22,984	34,739	34,739	42,070	34,739
Other current assets		(167)	35	35	(167)	35
<b>Total current assets</b>		<b>367,701</b>	<b>319,883</b>	<b>314,883</b>	<b>426,883</b>	<b>314,883</b>
<b>Non-current assets</b>						
Investments		–	–	–	–	–
Investment property		23,500	17,631	17,631	23,500	17,631
Property, plant and equipment		1,509,890	1,570,898	1,785,868	1,550,042	1,785,868
Biological assets		–	–	–	–	–
Living and non-living resources		–	–	–	–	–
Heritage assets		77	77	77	77	77
Intangible assets		–	1,915	1,915	122	1,915
Trade and other receivables from exchange transactions		–	–	–	–	–
Non-current receivables from non-exchange transactions		–	–	–	–	–
Other non-current assets		–	–	–	–	–
<b>Total non-current assets</b>		<b>1,533,467</b>	<b>1,590,521</b>	<b>1,805,492</b>	<b>1,573,740</b>	<b>1,805,492</b>
<b>TOTAL ASSETS</b>		<b>1,901,168</b>	<b>1,910,404</b>	<b>2,120,375</b>	<b>2,000,622</b>	<b>2,120,375</b>
<b>LIABILITIES</b>						
<b>Current liabilities</b>						
Bank overdraft		–	–	–	–	–
Financial liabilities		40,810	59,967	59,967	41,940	59,967
Consumer deposits		13,257	10,949	10,949	13,302	10,949
Trade and other payables from exchange transactions		136,696	120,718	37,718	103,565	37,718
Trade and other payables from non-exchange transactions		18,829	21,252	21,252	65,605	21,252
Provision		5,828	4,249	4,249	5,828	4,249
VAT		6,489	(2,708)	(2,708)	3,031	(2,708)
Other current liabilities		–	–	–	–	–
<b>Total current liabilities</b>		<b>221,909</b>	<b>214,427</b>	<b>131,427</b>	<b>233,270</b>	<b>131,427</b>
<b>Non-current liabilities</b>						
Financial liabilities		46,431	118,618	68,618	41,735	68,618

Provision		128,217	104,896	104,896	128,217	104,896
Long term portion of trade payables		–	–	–	–	–
Other non-current liabilities		–	–	–	–	–
<b>Total non-current liabilities</b>		<b>174,648</b>	<b>223,514</b>	<b>173,514</b>	<b>169,952</b>	<b>173,514</b>
<b>TOTAL LIABILITIES</b>		<b>396,557</b>	<b>437,941</b>	<b>304,941</b>	<b>403,222</b>	<b>304,941</b>
<b>NET ASSETS</b>	2	<b>1,504,611</b>	<b>1,472,463</b>	<b>1,815,433</b>	<b>1,597,400</b>	<b>1,815,433</b>
<b>COMMUNITY WEALTH/EQUITY</b>						
Accumulated surplus/(deficit)		1,503,554	649,251	649,251	1,597,284	649,251
Reserves and funds		–	–	–	–	–
Other		–	–	–	–	–
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>1,503,554</b>	<b>649,251</b>	<b>649,251</b>	<b>1,597,284</b>	<b>649,251</b>

References

1. Material variances to be explained in Table SC1
2. Net assets must balance with Total Community Wealth/Equity

check balance 1,057,209 823,212,120 1,166,182,338 116,208 1,166,182,338

**g) Table 7**

**Choose name from list - Table C7 Monthly Budget Statement - Cash Flow - M06 December**

Description	Ref	2024/25 Audited Outcome	Budget Year 2025/26 Original Budget	Adjusted Budget	Monthly actual	Year TD actual	Year TD budget	YTD variance	YTD variance %	Full Year Forecast
<b>R thousands</b>	1									
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>										
<b>Receipts</b>										
Property rates		1,492	96,082	96,082	11,475	36,106	48,041	(11,935)	-25%	96,082
Service charges		137,747	419,891	419,891	22,611	138,802	209,945	(71,143)	-34%	419,891
Other revenue		355,717	111,385	111,385	2,069	201,964	55,692	146,272	263%	111,385
Transfers and Subsidies - Operational		1,071,430	260,209	260,209	84,160	424,116	130,105	294,011	226%	260,209
Transfers and Subsidies - Capital		18,292	113,238	113,238	–	74,077	56,619	17,458	31%	113,238
Interest		–	7,592	7,592	–	179	3,796	(3,617)	-95%	7,592
Dividends		–	–	–	–	–	–	–		–
<b>Payments</b>										
Suppliers and employees		(951,376)	(830,623)	(890,623)	(57,222)	(395,945)	(327,429)	68,516	-21%	(890,623)
Interest		–	(21,490)	(21,490)	–	–	(10,745)	(10,745)	100%	(21,490)
Transfers and Subsidies		–	(131)	(131)	–	–	(66)	(66)	100%	(131)
<b>NET CASH FROM/USED) OPERATING ACTIVITIES</b>		<b>633,303</b>	<b>156,151</b>	<b>96,151</b>	<b>63,095</b>	<b>479,298</b>	<b>165,959</b>	<b>(313,339)</b>	<b>-189%</b>	<b>96,151</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>										
<b>Receipts</b>										
Proceeds on disposal of PPE		–	–	–	–	–	–	–		–
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–		–
Decrease (increase) in non-current investments		–	–	–	–	–	–	–		–

<b>Payments</b>										
Capital assets		–	(181,601)	(181,601)	(12,640)	(89,063)	(90,801)	(1,738)	2%	(181,601)
<b>NET CASH FROM/USED) INVESTING ACTIVITIES</b>		–	(181,601)	(181,601)	(12,640)	(89,063)	(90,801)	(1,738)	2%	(181,601)
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>										
<b>Receipts</b>										
Short term loans		–	–	–	–	–	–	–		–
Borrowing long term/refinancing		–	–	–	–	–	–	–		–
Increase (decrease) in consumer deposits		–	–	–	29	19	–	19	#DIV/0!	–
<b>Payments</b>										
Repayment of borrowing		–	–	–	–	–	–	–		–
<b>NET CASH FROM/USED) FINANCING ACTIVITIES</b>		–	–	–	29	19	–	(19)	#DIV/0!	–
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		633,303	(25,450)	(85,450)	50,484	390,254	75,158			(85,450)
Cash/cash equivalents at beginning:		60,653	91,274	91,274	–	66,287	91,274			66,287
Cash/cash equivalents at month/year end:		693,956	65,824	5,824	50,484	456,542	166,432			(19,162)

References

1. Material variances to be explained in Table SC1

## 6. Conclusion

The SDBIP for 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***, therefore 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 Mid-year of this financial year 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 163, seven-six (76) achieved, thirty-eight (38) exceeded and forty-nine (49) performed below target, and forty-five (45) are not applicable. A score of 70% for the department is achieved on 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 68%, 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:



**F.P. NOGILANA-RAPHELA**  
Municipal Manager

**21 January 2026**  
Date