



FIRST QUARTER PERFORMANCE REPORT 2025/2026

The Office of the Municipal Manager has prepared this Municipal First Quarter Performance Report in accordance with Section 53 of the Municipal Finance Management Act (MFMA). It outlines all performance-related activities from 1 July 2025 to 30 September 2025, in compliance with the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and the MFMA. The information presented in this report was sourced from the respective municipal departments. Every effort has been made to ensure the accuracy of the data provided.

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1. MUNICIPALITY STRATEGY

1.1. MUNICIPALITY VISION

Bushbuckridge Local Municipality strives for a developmental and prosperous life for all.

1.2. MUNICIPALITY MISSION

The municipality commits to provide affordable and sustainable services through good governance and community participation.

1.3. MUNICIPALITY CORE VALUES

- Accountability
- Openness and Transparency
- Responsiveness
- Honesty
- Service Standards
- Diligence
- Effective and efficient governance

1.4. MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

Strategic Objectives	
Goal 1: Ensuring integrated development planning and integrated human settlement.	• Strengthen existing IDP structures. • Improve the IDP and budget planning process. • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan. • Promote Public-Private-Partnerships. • Ensure implementation of LED strategy.
Goal 2: Provision of basic services.	• Improve the provision of basic services (Water, Electricity, Sanitation and Refuse Removal)
Goal 3: To build a capable and high-performing municipality.	• Implement a performance management system. • Create awareness and buy-in to BLM strategy.

Strategic Objectives	
	• Improve communication strategy. • Continuous assessment and staff development through PMS.
Goal 4: Sound Financial Management.	• Implement AG action plan. • Improve audit outcome to clean audit. • Ensure all National Treasury regulations. • Increase revenue collection by 10% • Ensure spending of all allocations
Goal 5: Sustainable economic growth and job creation.	• Reduce unemployment by 3%
Goal 6: Mobilise resources for an improved and conducive environment, public safety, and community welfare.	• Improve awareness of public safety. • Implementation of recreational programs. • Tackle social issues.

2. MUNICIPAL KEY PERFORMANCE AREAS

This section details the classification and relative importance of each Key Performance Area (KPA) as mandated by the Local Government: Municipal Planning and Performance Management Regulations. The framework provides a clear distinction between each KPA and assigns a specific weighting to signify its priority in the overall measurement of municipal performance.

<i>Number</i>	<i>Key Performance Area</i>	<i>Weight</i>
2.1.1.	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY	20%
2.1.2.	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	30%
2.1.3.	LOCAL ECONOMIC DEVELOPMENT (LED)	15%
2.1.4.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT. SCM	20%
2.1.5.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	15%
TOTAL		100%

3. MUNICIPAL PERFORMANCE OVERVIEW -SDBIP FRAMEWORK

3.1.REVENUE AND EXPENDITURE FOR JULY -SEPTEMBER 2025

Description	Budget year 2025/26		
	Adjusted Budget	Actual Revenue	% Against Final Budget
<u>Revenue By Source</u>			
Property rates	250,631	66,176	26%
Service charges - water revenue	113,720	26,941	24%
Service charges - sanitation revenue	5,111	1,173	23%
Service charges - refuse revenue	10,651	2,628	25%
Rental of facilities and equipment	1,082	370	34%
Interest earned - external investments	19,170	8,903	46%
Interest earned - outstanding debtors	180,000	35,377	20%
Fines, penalties and forfeits	4,999	3,800	76%
Licences and permits	5,919	215	4%
Agency services	7,000	4,141	59%
Transfers and subsidies	1,694,358	817,337	48%
Other revenue	162,965	1,313	1%
Total Revenue (Including capital transfers)	2,455,606	968,374	39%

3.2. OPERATIONAL EXPENDITURES FOR JULY – SEPTEMBER 2025

Description	Budget year 2025/26		
	Adjusted Budget	Expenditure	% Against Final Budget
<u>Expenditure By Type</u>			
Employee related costs	711,362	159,973	22%
Remuneration of councillors	35,030	10,160	29%
Debt impairment	257,304	–	0%
Depreciation & asset impairment	264,524	38,416	15%
Finance charges	7,230	20	0%
Other materials	28,423	3,180	11%
Contracted services	363,303	66,281	18%
Transfers and subsidies	4,700	1,770	38%
Other expenditure	203,547	61,419	30%
Total Expenditure	1,875,423	341,219	18%

3.3.CAPEX AND DORA EXPENDITURES INCURRED DURING JULY – SEPTEMBER 2025

Grants Allocated in terms of DORA	Amounts Allocated in terms of DORA	Expenditure	DORA against Expenditure	% Expenditure
Operational Grants	1 157 085	265 079	892 006	22.91%
Equitable Share	1 151 556	261 830	889 726	22.74%
FMG	2 600	320	2 280	12.31%
EPWP	2 929	2 929		100.00%
Capital Grants	537 283	112 587	424 696	20.95%
MIG	454 303	96 473	357 830	21.24%
WSIG	40 000	7 207	32 793	18.02%
MDG	11 052		11 052	0.00%
RBIG	1 000		1 000	0.00%
EEDG	5 000		5 000	0.00%
INEP	2 500		2 500	0.00%
NDPG	23 428	8 906	14 522	38.02%
Total Grants	1 694 368	377 666	1 316 702	22.29%

3.4. SUMMARY OF MUNICIPAL PERFORMANCE

The municipality achieved an overall first-quarter performance of 84%, successfully meeting 148 of its 176 planned deliverables. Performance across directorates was led by the Economic Development and Planning Environment (EDPE) unit, which achieved 100%, followed by Corporate Services at 94%.

Areas for improvement were identified, with a focus on project execution and administrative processes. Interventions have been planned for the second quarter to address these areas and enhance performance.

ORGANISATIONAL / TOP LAYER

PERFORMANCE OF PREDETERMINED OBJECTIVES -TOP LAYER

Unit: Top Layer - Community Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.1.1	Arts, Culture, and Recreation	Number of Sports, arts, and culture programmes are conducted	13 Programs/events to be conducted in 2024/2025	Conduct 4 sports, arts, and culture programs/events in the 2025/2026 FY	1 sports, arts, and culture programs/events	7 sports, arts, and culture programs and events	Achieved	Exceeded targets due to additional programs implemented through external partnerships, fulfilled under the municipality's legal mandate.	Not applicable	Program invitation, attendance registers, and Pictures	Target was achieved.
3.4.1.2	Community Bursary	Finalization of the awarding of Bursaries to students by the Council	Student bursary awards were finalised and approved by council by 30 June 2025	All eligible student bursary awards finalized and approved by the Council by 30 June 2026	2025 Bursary Progress report to council	2025 Bursary Progress report to council	Achieved	Not applicable	Not applicable	Report, Advert, Bursary Committee Minutes, Attendance Registers, and Resolution	Target was achieved.
3.4.1.3	Affairs on Vulnerable Groups	Programmes Conducted for Vulnerable Groups (Gender, Children, Elderly, and Disability)	5 Vulnerable Groups GBVF events/programs implemented	5 programmes to be implemented by 30 June 2026	1 programme to be implemented	3 programmes implemented	Achieved	Gender affairs and Disability held separate events.	Not applicable	Invitations, programme, and Attendance Registers for programmes/events achieved	Target was achieved.
3.4.1.4	Indigent Services: Policy	Review and approval of the updated Indigent Policy by Council	Indigent policy approved by 2025/2026	The revised Indigent Policy reviewed, finalized, and formally approved by the Council by 30 June 2026	-	-	-	-	-	-	-
3.4.1.5	Indigent Services	Processing and updating of indigent applications	Indigent Register approved by 2025/2026	All valid indigent applications captured, verified, and the updated indigent register	Capture 100 of % applications received	100% applications captured	Achieved	Not applicable	Not applicable	Progress reports – summarizing the applications processed	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		for Council approval		submitted for Council approval by 30 June 2026							
3.4.1.6	Library Services	Number of Library Outreach Programs Conducted	71 Library programmes conducted in 2024/2025	Conduct 72 library programs	18 library programs	18 library programs	Achieved	Not applicable	Not applicable	Invitations, Attendance Register, Pictures	Target was achieved.
3.4.1.7	Library Services	Number of library events conducted.	4 Library events conducted in 2024/2025	Conduct 5 library events	2 library events	2 library events	Achieved	Not applicable	Not applicable	Attendance Register, Pictures	Target was achieved.
3.4.1.8	Disaster Awareness	Number of Disaster awareness campaigns conducted	4 Disaster awareness campaigns were conducted in 2024/2025	Conduct 4 disaster awareness campaigns by 30 June 2026	1 disaster awareness campaigns	1 disaster awareness campaigns	Achieved	Not applicable	Not applicable	Invitation, Programme, attendance registers	Target was achieved.
3.4.1.9	Disaster Forum	Number of Disaster advisory forums conducted	4 disasters Advisory forum meetings were held in 2024/2025	4 disaster advisory forum meetings	1 disaster advisory forum meeting	1 disaster advisory forum meeting	Achieved	Not applicable	Not applicable	Minutes and attendance register	Target was achieved.
3.4.1.10	Fire and Rescue - Inspection	Number of fire inspections conducted	316 Fire inspections conducted in 2024/2025	Conduct 200 fire inspections	50 fire inspections	51 fire inspections	Achieved	An increase in inspections and the issuing of dangerous goods permits was conducted.	Not applicable	Report and Fire compliance certificates	Target was achieved.
3.4.1.11	Fire and rescue	Fire and rescue incident calls received and attended	4 reports issued for incident calls received and attended to in 2024/2025	Issue 4 reports on fire and rescue incident calls received and attended as per Fire and Rescue SOP	1 report on fire and rescue incident calls received and attended as per Fire and Rescue SOP	1 report on fire and rescue incident calls received and attended as per Fire and Rescue SOP	Achieved	Not applicable	Not applicable	Reports on incidents registered in line with the SOP	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.1.12	Road Traffic Services	Number of Summonses Issued	4643 Summonses issued in 2024/2025	5,000 summonses	1250 summonses	1627 summonses	Achieved	Increased proactive enforcement	Not applicable	Summon Statistics report	Target was achieved.
3.4.1.13	Road Traffic Services	Number of CCTV cameras installed on R40	New Target	Installation of 8 CCTV cameras by 30 June 2026	Installation of 1 CCTV cameras	0 Installation of CCTV cameras	Not Achieved	Tender not yet advertised	To fast-track the tender advertisement	Draft specifications	Target was not achieved.
3.4.1.14	Traffic Enforcement	Number of Road Safety Operations (Roadblocks) Conducted	34 roads and safety operations (Roadblocks) conducted in 2024/2025	12 roadblocks	3 roadblocks	7 roadblocks	Achieved	Availability of personnel, allowing for more operations to be conducted than originally planned.	Not applicable	Roadblock Statistics report and pictures	Target was achieved.
3.4.1.15	DLTC and Registry Authority	Revenue amount collected by all DLTC	R42, 9 million DLTC revenue collected in 2024/2025	Collect revenue of R50 million in 2025/2026 FY	12 500 000 revenue collection	15 552 610.18 revenue collection	Achieved	A significant increase in the registration and licensing of Motor Vehicles was recorded.	Not applicable	Enatis RD reports	Target was achieved.
3.4.1.16	DLTC and Registry Authority	Number of learners and drivers tested in all DLTCs	17,732 Learners & drivers tested in 2024/2025	26,000 learners	6 500 learners	6 070 learners	Not Achieved	Lower than anticipated number of applicants for learners' and drivers' licences	Target will be reviewed in the second quarter and aligned with the demand	Enatis RD reports	Target was not achieved.

Unit: Top Layer - Corporate Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.2.1	Skills development	Number of staff trained as per WSP.	132 staff trained as per WSP in 2024/2025	150 staff to be trained as per WSP	25 staff to be trained as per WSP	88 staff trained as per WSP	Achieved	The support we received from different stakeholders.	none	List of Officials trained, Attendance registers, and Training reports.	Target was achieved.
3.4.2.2	Workplace Skills Plan	Development and submission of a Workplace Skills Plan (WSP) to LGSETA	1 WSP submitted to LGSETA in 2024/2025	2026/2027 WSP to be developed and submitted to LGSETA by April 2026	-	-	-	-	-	-	-
3.4.2.3	Labour Relations Management (Disciplinary enquiries/grievances)	% completion of current misconduct cases and submitted to CoGHSTA	04 reports on Misconduct cases submitted to CoGHSTA in 2024/2025	100% completion of current misconduct cases and submitted to CoGHSTA	25% completion of current misconduct cases and submitted to CoGHSTA	25% completion of current misconduct cases and submitted to CoGHSTA	Achieved	Not applicable	Not applicable	Progress Report on misconduct cases and proof of submission to CoGHSTA and Proof Submission	Target was achieved.
3.4.2.4	EE annual report.	Number of EE Reports to the Department of Employment and Labour by the due date.	1 EE Report submitted to the Department of Employment and Labour by 31 December 2024	1 EE Report to be submitted to the Department of Employment and Labour	-	-	-	-	-	-	-
3.4.2.5	Council Support	Number of ordinary council sittings held	04 ordinary council meetings held in 2024/2025	04 ordinary council sittings	1 ordinary council sitting	1 ordinary council sitting	Achieved	Not applicable	Not applicable	Invitation, attendance registers Minutes of the Meeting	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.2.6	Mayoral IMBIZO	Number of Mayoral Imbizo held	04 Mayoral Imbizo was held in 2024/2025	04 Mayoral Imbizo to be held	1 Mayoral Imbizo to be held	1 Mayoral Imbizo held	Achieved	Not applicable	Not applicable	Invitations and Attendance Registers	Target was achieved.
3.4.2.7	Wellness Programmes	Number of Employee Wellness Programs implemented.	4 Wellness Programme conducted by 30 June 2025	Conduct 4 Wellness Programmes by 30 June 2026	1 Wellness Programme	1 Wellness Programme	Achieved	Not applicable	Not applicable	Invitations, Agenda / Programme, Attendance Register, and Report	Target was achieved.
3.4.2.8	Fleet Management	Purchase of heavy machinery (Low Bed & jet patcher) by 30 June 2026	2 heavy machinery vehicles purchased in 2024/2025 (Low Bed & jet patcher)	Purchase of heavy machinery (02 water tankers and 01 double cab) by 30 June 2026	Purchase of heavy machinery	0 Purchase of heavy machinery not done	Not Achieved	Procurement of fleet not yet advertised	To be procured in the 3rd quarter of 2025/2026 after budget adjustment	Tender document, Advert, Requisition, invoice, and delivery note	Target was not achieved
3.4.2.9	Fleet Management	Procurement of utility vehicles	New Target	Procurement of Public Participation Truck by 30 June 2026	Procurement of Public Participation Truck	Procurement of Public Participation Truck not done	Not Achieved	Procurement of fleet not yet advertised	The advertisement for tender was not achieved to get priority in the second quarter	Advert, invoice, and delivery note	Target was not achieved.

Unit: Top Layer - Planning & Environment

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.3.1	MSMEs Support and Capacity Building Programme	Number of businesses MSMEs participating capacity-building programme	510 SMMEs supported in 2024/2025	300 MSMEs to be supported	75 MSMEs to be supported	165 MSMEs supported	Achieved	The MSME development programme supported 30 agricultural cooperatives and involved various stakeholders to empower micro, small, and medium enterprises (MSMEs). This empowerment was also strengthened by placing MSME officers within the unit. Key programme activities included 30 corporate training sessions, promoting 52 MSMEs at the Dikoma festival's tourism expo, and a 64-person women-in-business programme.	Not applicable	Reports and attendance registers	Target was achieved.
3.4.3.5	Local Economic Development Job Creation	Number of jobs created from economic projects, programmes, and MSMEs	4,975 Jobs Created in 2024/2025	Create 800 jobs	200 jobs to be created	780 jobs created	Achieved	During this quarter most job opportunities were created through the PMU which created a total of 623 opportunities followed the youth incubator project at 29 jobs and lastly, Supply Management.	Not applicable	Reports and List of Jobs Created	Target was achieved.
3.4.3.6	Local Economic Development Strategy	Review of the LED Strategy	LED Strategy developed and approved by Council (2020 – 2025). Due for review	Draft LED Strategy by 30 June 2026	-	-	-	-	-	-	-
3.4.3.7	Business Licensing (Backlog)	Number of backlogged business	1052 applications	Process and issue business licenses to	Process and issue business licenses to	Process and issue business licenses to	Achieved	Not applicable	Not applicable	Reports and list of business licenses issued	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		licenses processed and issued	received in 2024/2025	1052 businesses	263 businesses	263 businesses					
3.4.3.8	Processing of new business license applications	Number of new business license applications processed	60 business licenses processed in 2024/2025	60 business license applications processed	15 business license applications processed	29 business license applications processed	Achieved	A high volume of businesses applied for licenses during this quarter than was projected. This trend is a leading indicator of increased business formation and economic vitality, which points to a healthy entrepreneurial climate.	Not applicable	Reports and a list of business licenses issued	Target was achieved.
3.4.3.9	Business Licensing	Number of trading licenses to be renewed	137 licenses renewed in 2024/2025	350 licenses renewed by 30 June 2026	65 licenses renewed	67 licenses renewed	Achieved	We slightly exceeded our projection of 65 during this quarter, with an extra two businesses renewing their licenses.	Not applicable	Report and list of business licenses renewed	Target was achieved.
3.4.3.10	Business Licensing	Number of businesses Inspections conducted	11 Operations and 750 inspections conducted in 2024/2025	800 inspections conducted	200 inspections conducted	262 inspections conducted	Achieved	The inspections included for the new licenses issued to businesses and the normal inspections that were carried out on current businesses.	Not applicable	Reports and List of Businesses Inspected	Target was achieved.
3.4.3.11	Business Licensing	Number of joint business compliance operations successfully conducted with bylaw enforcement officers	11 Operations conducted	Conduct 8 collaborative business compliance operations with bylaw officers by [end of fiscal year	2 collaborative business compliance operations with bylaw officers	2 collaborative business compliance operations with bylaw officers	Achieved	Not applicable	Not applicable	Attendance registers	Target was achieved.
3.4.3.12	BBR Growth and Development Plan	Development of Economic Development Plans	New Target	Developed Tourism and Agricultural Strategies by June 2026	1 Developed Tourism and Agricultural Strategies	1 Developed Tourism and Agricultural Strategies	Not Achieved	Not applicable	Not applicable	Q1 – ToRs, Q3 – Draft strategies approved by Council, Q4 – Public participation and	Inadequate POE. TORs not attached

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
										final approved strategies	
3.4.3.13	Events on - outreach and campaigns	Number of awareness campaigns held for a clean and safe environment.	12 Awareness on clean and safe environment campaign held in 2024/2025	4 Awareness campaigns to be held in a clean and safe environment by 30 June 2026	1 Awareness campaigns to be held in a clean and safe environment	6 Awareness campaigns was held in a clean and safe environment	Achieved	Collaborated with other stakeholders such as the Department of Agriculture, Rural Development and Environmental Affairs, Inkomati-Usuthu Catchment Management Agency, Department of Forestry, Fisheries and Environment, and Ehlanzeni District Municipality	Not applicable	Reports and attendance registers	Target was achieved.
3.4.3.14	Ensure quality standards are applied in Building Construction Projects	Number of buildings plans approved	98 building Plans approved in 2024/2025	100 building plans approved	25 building plans approved	25 building plans approved	Achieved	Not applicable	Not applicable	Building Plan Register	Target was achieved.
3.4.3.15	Waste Collection	Number of waste bins distributed to reduce waste backlog	2000, Waste bins distributed to reduce waste backlog in 2024/2025	1000 waste bins distributed	250 waste bins distributed	406 waste bins distributed	Achieved	6x 240L bins were distributed to business premises. 150 were given to additional households in the area with the help of EPWP.	Not applicable	Reports and distribution List	Target was achieved.
3.4.3.16	Waste Collection (MIG)	Purchasing of Waste collection trucks (one skip loader and one compactor	New Programme	Purchasing of Waste collection trucks (one skip loader and one compactor	-	-	-	-	-	-	-

Unit: Top Layer - Finance Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.4.1	Revenue collection	Amount of revenue collected	R300 000 000 collected in 2024/2025	Collect R300 000 000 By 30 June 2026	R70 000 000 Revenue Collection	R75 598 339 Revenue Collection	Achieved	Not applicable	Not applicable	Revenue Collection Reports	Target was achieved.
3.4.4.2	Revenue Management	Number of Approved and Gazetted Tariffs	02 Tariffs Approved and gazetted in 2024/2025	2 complete tariff packages (approved by council and officially gazetted by 30 June 2026	-	-	-	-	-	-	-
3.4.4.3	Revenue Management	Number of General Valuation /Supplementary Valuation implemented	04 General Valuation /Supplementary Valuation implemented	04 General Valuation /Supplementary Valuation implemented	1 General Valuation implemented	1 General Valuation implemented	Achieved	Not applicable	Not applicable	Revenue Collection Reports	Target was achieved.
3.4.4.4	MFMA Budget prescripts	Timely and full compliance with MFMA budget preparation, submission, and reporting prescripts, meeting all statutory deadlines and requirements	03 Approved Budgets	100% compliance with MFMA budget preparation and reporting deadlines:	-	-	-	-	-	-	-
3.4.4.5	Budget Management	Number of statutory reports and strings submitted to the Treasury within the prescribed period	12 Statutory reports and strings submitted to Treasury	12 Statutory reports and strings submitted to Treasury within the prescribed period	3 Statutory reports and strings submitted to Treasury within the prescribed period	3 Statutory reports and strings submitted to Treasury within the prescribed period	Achieved	Not applicable	Not applicable	GO, Muni (Treasury) Reports	Target was achieved.
3.4.4.6	Asset Management (Existence and valuation)	% of completed projects and assets verified, unbundled,	100% of Completed projects and assets verified, unbundled,	100% of Completed projects and assets verified, unbundled,	100% of Completed projects and	100% of Completed projects and assets	Achieved	Not applicable	Not applicable	Fixed Asset Register report	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		barcoded, and included in the Fixed Asset Register	barcoded, and included in FAR	barcoded, and included in FAR	assets verified, unbundled, barcoded, and included in FAR	verified, unbundled, barcoded, and included in FAR					
3.4.4.7	Financial and Performance Reporting	Timely submission of audited Financial Statements to both Council and the Auditor-General in compliance with MFMA regulations	3 Financial Statements submitted to council and Auditor General	Prepare and submit 2 compliant Financial Statements (Draft AFS and final AFS) to Council and Auditor-General by 31 August 2025	Prepare and submit 1 draft Financial Statement to Council and Auditor-General	1 draft Financial Statement submitted to Council and Auditor-General	Achieved	Not applicable	Not applicable	AFS and Interim FS,	Target was achieved.
3.4.4.8	Financial and Performance Reporting	Favorable Audit outcome	Unqualified Audit Opinion	Unqualified Audit Opinion	-	-	-	-	-	-	-
3.4.4.9	Financial and Performance Reporting	Financial and Performance Reporting	Number of Audits Action Plan developed	1 Audit Action Plan developed	-	-	-	-	-	-	-
3.4.4.10	SCM Irregular Expenditure Register	Submit 4 quarterly reports on irregular expenditure to Provincial Treasury (PT), Coghsta, and AG(SA)	04 UIFW reports submitted	Submit 4 accurate and compliant quarterly irregular expenditure reports by 30 June 2026 with 100% adherence to prescribed deadlines.	1 accurate and compliant quarterly irregular expenditure report	accurate and compliant quarterly irregular expenditure report	Not Achieved	Evidence of submission to PT, Coghsta, and AG(SA) not attached	To be submitted in the next quarter	Report on UIFW and evidence of email to PT, Coghsta, and AG(SA)	Inadequate POE. Evidence of submission to PT, Coghsta, and AG(SA) not attached.
3.4.4.11	Expenditure Fruitless and Wasteful Register	Submit 4 quarterly reports on fruitless and wasteful expenditure to Provincial Treasury (PT), Coghsta, and AG(SA)	04 UIFW reports submitted	Submit 4 accurate and compliant quarterly fruitless and wasteful expenditure reports by 30 June 2026 with 100% adherence to prescribed deadlines.	1 accurate and compliant quarterly fruitless and wasteful expenditure report	1 accurate and compliant quarterly fruitless and wasteful expenditure report	Not Achieved	Not applicable	Not applicable	Report on UIFW and evidence of email to PT, Coghsta, and AG(SA)	Inadequate POE. Report not signed, and Proof of submission to PT, CoGHSTA, and AGSA not provided

Unit: Top Layer - Technical Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.5.1	Roads and Stormwater	% Completion of Rehabilitation of tarred road at Shatale (ward 7)	New target	100% Completion of Rehabilitation of tarred road at Shatale (Ward 7)	-	-	-	-	-	-	-
3.4.5.2	Roads and Stormwater	% Completion of Rehabilitation of paved street at Eglington (Ward 33)	New target	100% Completion of Rehabilitation of paved street at Eglington (Ward 33)	-	-	-	-	-	-	-
3.4.5.3	Project Management Unit: Water Provision	% Completion of water reticulation and yard meter connection at Huntington (ward 25)	New target	80% Completion of water reticulation and yard meter connection at Huntington (ward 25)	-	-	-	-	-	-	-
3.4.5.4	Project Management Unit: Water provision	% Completion of reticulation and yard meter connection at Sommerset (ward35)	New target	20% Completion of reticulation and yard meter connection at Sommerset (Ward 35)	-	-	-	-	-	-	-
3.4.5.5	Project Management Unit: Water provision	% Completion of reticulation and yard meter connection at Eglinton (ward 33)	New target	20% Completion of reticulation and yard meter connection at Eglinton (ward 33)	-	-	-	-	-	-	-
3.4.5.6	Project Management Unit: Water provision	100% completion of the provision of water reticulation at Kurhula and TiyaKeneni villages, phase 1	80% construction progress of provision of water reticulation at Kurhula and TiyaKeneni villages, phase 1	100% completion of the provision of water reticulation at Kurhula and TiyaKeneni villages, phase 1	100% completion of the provision of water reticulation at Kurhula and TiyaKeneni villages, phase 1	93.83% completion of the provision of water reticulation at Kurhula and TiyaKeneni villages, phase 1	Not Achieved	The contractor is experiencing cash flow challenges.	The contractor has been formally notified to adhere to the project completion deadline of November 2025.	Progress report	Target was not achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.5.7	Project Management Unit: Water provision	100% completion of the provision of water reticulation at Kurhula and Tiyaeni villages, phase 2	93% construction progress of provision of water reticulation at Kurhula and Tiyaeni villages, phase 2	100% completion of the provision of water reticulation at Kurhula and Tiyaeni villages, phase 2	100% completion of the provision of water reticulation at Kurhula and Tiyaeni villages, phase 2	100% completion of the provision of water reticulation at Kurhula and Tiyaeni villages, phase 2		The project was completed in 2024 and incorrectly included in the 2025/2026 plan. It will be removed during the SDBIP revision.	Not applicable	Completion certificate	
3.4.5.8	Project Management Unit: Water provision	% completion of the provision of water reticulation, a Sigagule phase 1	93% construction progress of provision of water reticulation at Sigagule phase 1	100% completion of the provision of water reticulation at Sigagule phase 1	100% completion of the provision of water reticulation at Sigagule phase 1	100% completion of the provision of water reticulation at Sigagule phase 1	Achieved	Not applicable	Not applicable	completion certificate	Target was achieved.
3.4.5.9	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Kildare B, phase 1	90.81% Construction Progress reticulation and yard meter connection at Kildare B, phase 1	100% completion reticulation and yard meter connection at Kildare B, phase 1	100% completion reticulation and yard meter connection at Kildare B, phase 1	95% completion reticulation and yard meter connection at Kildare B, phase 1	Not Achieved	Project completion was delayed during the testing phase due to insufficient water availability.	The issue has been resolved in coordination with water services, and final project close-out is scheduled for the second quarter.	Progress report	Target was not achieved.
3.4.5.10	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Kildare B phase 2	80.14 % construction progress reticulation and yard meter connection at Kildare B phase 2	100% completion of reticulation and yard meter connection at Kildare B phase 2	100% completion of reticulation and yard meter connection at Kildare B phase 2	88% completion of reticulation and yard meter connection at Kildare B phase 2	Not Achieved	The contractor is experiencing cash flow challenges.	The matter has been resolved, and the project is progressing well	Progress report	Target was not achieved.
3.4.5.11	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Kildare A	74% Construction progress of water reticulation at Kildare A	100% completion of water reticulation at Kildare A	85% completion of water reticulation at Kildare A	75.98% completion of water reticulation at Kildare A	Not Achieved	The new subcontractor faced challenges following the	The matter is resolved, and the project will be	Progress report	Target was not achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
								termination of the main contractor.	completed in the second quarter.		
3.4.5.12	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Rolle phase 3	77% Construction progress of water reticulation at Rolle phase 3	100% completion of water reticulation at Rolle phase 3	85% completion of water reticulation at Rolle phase 3	92% completion of water reticulation at Rolle phase 3	Achieved	The contractor accelerated the project by subcontracting some work to local contractors to make up for lost time.	Not applicable	Progress report	Target was achieved.
3.4.5.13	Project Management Unit: Water provision	% completion of the provision of water reticulation in Newforest (ward 31)	New target	60% completion the provision of water reticulation in Newforest (Ward 31)	-	-	-	-	-	-	-
3.4.5.14	Project Management Unit: Water provision	% completion of Design of water reticulation in Zimbabwe (Ward 18)	New target	100% completion design of water reticulation in Zimbabwe (Ward 18)	-	-	-	-	-	-	-
3.4.5.15	Project Management Unit: Water provision	% completion of the provision of water reticulation in Agincourt phase 1 (ward 28)	New target	60% completion the provision of water reticulation in Agincourt Phase 1 (ward 28)	-	-	-	-	-	-	-
3.4.5.16	PMU- Roads Projects	% completion of Paving of internal streets at Ga-Motibidi Village, Dwarsloop Region (ward 8)	90% completion Paving of internal streets at Ga-Motibidi Village, Dwarsloop Region (ward 8) in 202324	100% completion of Paving of internal streets at Ga-Motibidi Village, Dwarsloop Region (ward 8)	100% completion of Paving of internal streets at Ga-Motibidi Village, Dwarsloop Region (ward 8)	98.97% completion of Paving of internal streets at Ga-Motibidi Village, Dwarsloop Region (ward 8)	Not achieved	The contractor was delaying due supply of materials	The materials have been delivered, and the project will be completed by the end of October	Progress report	Target was not achieved
3.4.5.17	PMU- Roads Projects	% completion of Paving of internal	65 % completion of Paving of internal	100% completion of Paving of internal	80% completion of Paving of internal	67.08% completion of Paving of internal	Not Achieved	The contractor is moving slowly due	The matter has been resolved,	Progress report	Target was not achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		streets at Ward 07 Thabakgolo/Masakeng	streets at Ward 07 Thabakgolo/Masakeng	streets at Ward 07 Thabakgolo/Masakeng	streets at Ward 07 Thabakgolo/Masakeng	streets at Ward 07 Thabakgolo/Masakeng		delay in the supply of materials	and the project is progressing very well		
3.4.5.18	PMU- Roads Projects	% Completion of Upgrading of road from Casteel to Tembisa phase 2	55% construction progress of tarring of internal streets project at Casteel to Tembisa, phase 2	100% Upgrading of road from Casteel to Tembisa phase 2	-	-	-	-	-	-	-
3.4.5.19	PMU- Roads Projects	% completion of paving streets in Ward 23, Cork	86% construction progress of paving streets at Ward 23, Cork	100% completion of paving streets at Ward 23, Cork	-	-	-	-	-	-	-
3.4.5.20	PMU- Roads Projects	% Completion of construction from Ga-boeleng to Mariepskop road, phase 2 (Ward 18)	New target	100% Completion construction from Ga-boeleng to Mariepskop road, phase 2 (Ward 18)	-	-	-	-	-	-	-
3.4.5.21	PMU- Roads Projects	% Completion of construction of a road at Acornhoek at Buffelshoek phase 2 (Ward 21)	New target	100% Completion of a road at Acornhoek at Buffelshoek phase 2 (Ward 21)	-	-	-	-	-	-	-
3.4.5.22	PMU- Roads Projects	% Completion of design of the construction of internal streets at Midlands Rivoni village (Ward 13)	New target	100% Completion of the design of construction of internal streets at Midlands Rivoni village (Ward 13)	-	-	-	-	-	-	-
3.4.5.23	PMU- Roads Projects	% Completion of design of the construction of internal streets at South Area B (Meetsi village), Ward 27	New targets	100% Completion of design of the construction of internal streets at South Area B (Meetsi village), Ward 27	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.5.24	PMU- Roads Projects	% Completion of design of the construction of internal streets at South Cunningmoore A (Ward 24)	New targets	100% Completion of the design of the internal streets at South Cunningmoore A (Ward 24)	-	-	-	-	-	-	-
3.4.5.25	PMU- Roads Projects	% Completion of design of the Construction of internal streets at North Andover village (ward 30)	New targets	100% Completion of the design of the Construction of internal streets at North Andover village (ward 30)	-	-	-	-	-	-	-
3.4.5.26	PMU- Roads Projects	% completion of Paving of internal streets at New Forest	81% completion of Paving of internal streets at new forest in 2023/2024	100% completion of Paving of internal streets at new forest	100% completion of Paving of internal streets at new forest	81% completion of Paving of internal streets at new forest	Not Achieved	The contractor had financial challenges	The matter has been resolved, and the progress is going very well; it will be completed by the end of November 2025.	Progress report	Target was not achieved.
3.4.5.27	PMU- Construction Projects	% Completion of construction of head offices	70% Construction progress of construction municipal head office building phase 1	100% Completion of a municipal head office building, phase 1	75% Completion of a municipal head office building, phase 1	70.66 % Completion of a municipal head office building, phase 1	Not Achieved	The contractor has been struggling with financial challenges	The municipality is engaging the contractor to complete the project.	Progress report	Target was not achieved.
3.4.5.28	PMU- Construction Projects	% Completion of Acornhoek Sports Facility project Phase 2	38% construction progress of Acornhoek sports facility project, Phase 2	100% construction progress of Acornhoek sports facility project, Phase 2	45% construction progress of Acornhoek sports facility project, Phase 2	38% construction progress of Acornhoek sports facility project, Phase 2	Not Achieved	The contractor has terminated due non-adherence to project contractual principles	The project has been re-advertised to appoint a new contractor to complete the outstanding works	Progress report	Target was not achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.5.29	PMU-Construction Projects	% Construction of Thulamahashe Regional Landfill phase 3	57% construction progress of construction of landfill site Phase 3	100% construction progress of construction of landfill site Phase 3	-	-	-	-	-	-	-
3.4.5.30	PMU-Construction Projects	% Construction of Thulamahashe cemeteries	80% Construction of Thulamahashe cemeteries	100% Construction of Thulamahashe cemeteries	85% Construction of Thulamahashe cemeteries	75.27% Construction of Thulamahashe cemeteries	Achieved	The contractor has been struggling with financial challenges	The matter has been addressed, and the project is progressing well	Progress report	Target was achieved.
3.4.5.31	PMU Construction Projects	% Construction of Landfill Phase at Hoxane Transfer Station	0 Construction at Hoxane Transfer Station in 2024/2025	20% Construction of Landfill Phase at Hoxane Transfer Station	-	-	-	-	-	-	-
3.4.5.32	Sanitation	% construction progress of upgrading of Maviljan WWTW	98% progress of upgrading of Maviljan WWTW	100% construction progress of upgrading of Maviljan WWTW	100% construction progress of upgrading of Maviljan WWTW	98% construction progress of upgrading of Maviljan WWTW	Not Achieved	The contractor has been delayed due supply of mechanical materials	The materials have been delivered, and the project is progressing well	Completion certificate	Target was not achieved.
3.4.5.33	Sanitation	% completion of Upgrading of Mkhuhlu WWTW (Ward 3)	New target	15 % completion of the upgrade of Mkhuhlu WWTW (ward 3)	-	-	-	-	-	-	-
3.4.5.34	Sanitation	% completion of Upgrading and Refurbishment of Acornhoek Wastewater Treatment Works (Ward 17)	New target	100 % completion of Upgrading and Refurbishment of Acornhoek Wastewater Treatment Works (Ward 17)	-	-	-	-	-	-	-
3.4.5.35	PMU Construction Projects	% completion of Replacement of Asbestos Water pipe at Thulamahashe	41 % completion of Replacement of Asbestos Water pipe at Thulamahashe	100% completion of Replacement of Asbestos Water pipe at Thulamahashe	60% completion of Replacement of Asbestos Water pipe at Thulamahashe	51.91% completion of Replacement of Asbestos Water pipe at Thulamahashe	Not Achieved	The project was delayed due to land where the	The matter has been escalated to the	Progress report	Target was not achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
								reservoir is to be constructed	management to find a solution regarding the matter		
3.4.5.36	PMU Construction Projects	% completion of reconstruction of Dwaarsloop fire station (Ward 8)	New Target	100 % completion of the reconstruction of Dwaarsloop fire station (Ward 8)	-	-	-	-	-	-	-
3.4.5.37	Water Services	% Construction completion of Detailed designs for the installation of Hoxane to Cuningmoore steel pipeline	New Target	100 % completion of Detailed designs for the installation of Hoxane to Cuningmoore steel pipeline	-	-	-	-	-	-	-
3.4.5.38	Central Electrical and Mechanical Workshop	% Completion installation of High Mast's phase 4	15% completion Installation of High Masts phase 4	100% Completion installation of High Masts Phase 4	-	-	-	-	-	-	-
3.4.5.39	Central Electrical and Mechanical Workshop	%completion electrification of 100 households at Kakopeni village (ward 29)	New target	100%completion electrification of 100 households at Kakopeni village (ward 29)	-	-	-	-	-	-	-
3.4.5.40	Central Electrical and Mechanical Workshop	% Implementation of EEDSM for buildings and Wastewater and Water Treatment Plants	New target	100% Implementation of EEDSM for building wastewater and Water Treatment Plants	-	-	-	-	-	-	-

Unit: Top Layer - Municipal Manager

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.6.1	Internal Audit Documents	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee	Reviewed IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Review IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	Review IA charter, IA policy, AC charter & IA manual approved by the Audit Committee.	The IA charter, IA policy, AC charter & IA manual were reviewed and approved by the Audit Committee.	Achieved	Not applicable	Not applicable	Signed the IA Charter, IA Policy, AC Charter, and IA Manual	Target was achieved.
3.4.6.2	Internal Audit Strategic Plan & Annual Plan	2025/2026 annual plan and three-year strategic plan approved by the Audit Committee	2024/2025 annual plan and three-year strategic plan approved by the Audit Committee.	Develop 2025/2026 annual plan and three-year strategic plan approved by the Audit Committee.	Develop 2024/2025 annual plan and three-year strategic plan approved by the Audit Committee	2024/2025 annual plan and three-year strategic plan were developed and approved by the Audit Committee	Achieved	Not applicable	Not applicable	Signed Annual plan	Target was achieved.
3.4.6.3	Audit committee sitting	Number of Audit committee meetings	6 Audit committee meetings held	6 Audit committee meetings	2 Audit committee meetings	2 Audit committee meetings	Achieved	Not applicable	Not applicable	Attendance Register and minutes of the meetings held	Target was achieved.
3.4.6.4	Integrated Development Planning	Number of public participations in IDP conducted	11 public participations conducted in 2024/2025	Conduct 11 public participations in 2025/2026	-	-	-	-	-	-	-
3.4.6.5	Integrated Development Planning	Strategic planning sessions and Approval of IDP	Strategic planning sessions and 2024/2025 IDP approved by 30 June 2025	Strategic planning sessions and 2025/2026 IDP approval by 30 June 2026	2025/2027 IDP Process Plan	Process plan developed	Achieved	Not applicable	Not applicable	Q1: Process Plan	Target was achieved.
3.4.6.6	Risk Management	Activities on Strategic Risk Management processes conducted	4 Activities on Strategic Risk Management processes conducted in 2024/2025	4 Activities on Strategic Risk Management processes conducted by 30 June 2026	1 Activity on Strategic Risk Management processes conducted	1 Activity on Strategic Risk Management processes conducted	Achieved	Not applicable	Not applicable	Strategic Risk Register and Attendance Register	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.6.7	Performance management	Development and Submission of Performance Agreements for S56 & 54	06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Cogta by 30 September 2024	06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Coghsta by 30 September 2025	6 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Coghsta	6 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Coghsta	Achieved	Not applicable	Not applicable	Performance Agreements, letters of submission, and public notice	Target was achieved.
3.4.6.8	SDBIP	Development and Submission of 2025/2026 SDBIP	02 SDBIP developed (01 revised and 01 SDBIP in 2023/2024 and submitted to Cogta and Treasury	02 SDBIP developed (01 revised and 01 SDBIP for 2025/2026	1 SDBIP developed	1 SDBIP developed	Achieved	Not applicable	Not applicable	Original and Revised SDBIP, public notices, Council resolution, and submission letters	Target was achieved. SDPIB should be attached for audit purposes.
3.4.6.9	Performance Assessment for Section 56 and 54 employees	Number of Performance Assessments for Section 56 and 54 employees conducted.	03 Performance Assessment for Section 56 and 54 employees conducted in 2023/2024	02 PMS Assessment for Section 56 and 54 employees conducted	-	-	-	-	-	-	-
3.4.6.10	Annual report	Number of annual reports developed	02 Annual reports developed and submitted to all Stakeholders	02 Annual reports developed and submitted to all Stakeholders	Submission Draft Annual Report to Council and AG	Draft Annual Report submitted to Council and AG	Achieved	Not applicable	Not applicable	Council resolution and Proof of submission for the Draft annual performance report *Council resolution letter of submission to all stakeholders	Target was achieved.
3.4.6.11	Water Services Authority	Annual Water and Wastewater Compliance Report	Water and wastewater compliance report	Annual Water and Wastewater Compliance Report	-	-	-	-	-	-	-

DEPARTMENTAL / LOWER LAYER

Unit: Departmental Layer - Community Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.1.1	Sports and Recreation	Number of sports and recreation programs/events implemented	4 Sport and Recreation events/programs implemented in 2024/2025	Implement 4 sports and recreation programs/events	1 sports and recreation program/event	3 sports and recreation programs/events	Achieved	We have exceeded the targeted number of programs, largely due to additional initiatives implemented through external partnerships, where the municipality provided support as part of its legal mandate.	Not applicable	Attendance Register and/or Pictures	Target was achieved.
3.5.1.2	Social development	Number of meetings held with Vulnerable groups (RTT/Women & Disability Forum)	5 meetings held with Vulnerable groups in 2024/2025	Hold 10 meetings with vulnerable groups (RTT/Women & Disability Forum)	2 meetings with vulnerable groups (RTT/Women & Disability Forum)	4 meetings with vulnerable groups (RTT/Women & Disability Forum)	Achieved	Councils held separate meetings due to visits from district and National government.	Not applicable	Invitations / Attendance register and Minutes of meetings	Target was achieved
3.5.1.3	Youth Affairs	Number of youth affairs programs conducted	40 Youth Affairs programs conducted in 2024/2025	Conduct 4 Youth Affairs events/ programs	1 Youth Affairs event/ program	1 Youth Affairs events/ programs	Achieved	Not applicable	Not applicable	Attendance Registers and Pictures	Target was achieved.
3.5.1.4	HIV/TB & STIs programs	Number of HIV/TB & STIs programs conducted	12 HIV/TB & STIs Programs to be implemented in 2025/2026	Implement 12 HIV/TB & STIs Programs/Events by 30 June 2026	3 HIV/TB & STIs Programs/Events	2 HIV/TB & STIs Programs/Events	Not Achieved	The HIV Prevention Summit was postponed to the second quarter pending the appointment of a service provider to assist with the multisectoral local implementation plan (MLIP). The summit will be conducted once the provider is appointed.	To be conducted second quarter	Attendance registers and agenda	Target was not achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.1.5	HIV AND AIDS: Life Skills	Number of local AIDS Council (LAC)/ & Ward AIDS Council (WACs) meetings held	04 Local AIDS Council (LAC) Ward AIDS committee (WACs) meeting was held in 2025/2026	Hold 04 Local AIDS Council (LAC)and Ward AIDS Council (WACs) meeting	1 Local AIDS Council (LAC)and Ward AIDS Council (WACs) meeting	1 Local AIDS Council (LAC)and Ward AIDS Council (WACs) meeting	Achieved	Not applicable	Not applicable	Minutes of the meetings and attendance registers, and the WACs report	Target was achieved.
3.5.1.6	Indigent Services	Number of pauper burial reports compiled	04 reports on paupers' burials provided in 2024/2025	Produce 4 pauper burial reports	1 pauper burial report	1 pauper burial report	Achieved	Not applicable	Not applicable	Reports	Target was achieved.
3.5.1.7	Library Management	Number of Library Service Reports Produced	04 Reports on library services conducted in 2024/2025	Produce 4 library service reports	1 library service report	1 library service report	Achieved	Not applicable	Not applicable	Quarterly Reports to Council	Target was achieved.
3.5.1.8	Fire and Rescue - Awareness	Number of fire and rescue awareness campaigns conducted	44 fire and rescue awareness campaigns conducted in 2024/2025	Conduct 8 fire and rescue awareness campaigns	2 fire and rescue awareness campaigns	6 fire and rescue awareness campaigns	Achieved	More Fire Awareness Campaigns were conducted at the School Career Exhibition.	Not applicable	Attendance registers and pictures	Target was achieved.
3.5.1.9	Disaster Relief	Timely production of quarterly reports on disaster relief materials issued documenting distribution, stock levels, and beneficiary data	4 reports on Disaster relief materials issued in 2024/2025	Produce 4 comprehensive disaster relief materials reports (1 per quarter) by 30 June 2026	1 comprehensive disaster relief materials report	1 comprehensive disaster relief materials report	Achieved	Not applicable	Not applicable	Reports	Target was achieved.
3.5.1.10	By Law Enforcement	Number of By-Laws Operations and Compliance Reports Produced	12 reports submitted in 2023/2024 for by law's operations and compliance	12 reports for the By-law's operations and compliance	3 reports for the By-law's operations and compliance	3 reports for the By-law's operations and compliance	Achieved	Not applicable	Not applicable	By-law enforcement Statistics report, Notices, and or Pictures	Target was achieved.
3.5.1.11	Public Transport Forum	Number of Public Transport Forum meetings conducted annually to enhance stakeholder engagement and	4 public Transport forums were held in 2024/2025	1 Operational Plan and 4 public Transport forum meetings held	1 Operational plan and 1 Public Transport Forum meetings	1 public transport forum meeting seated	Not Achieved	Not applicable	Not applicable	Invitation, Attendance registers, and Minutes	Target was not achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		address transport challenges.									
3.5.1.12	Public Transport Infrastructure Inspections	Number of public Transport infrastructure inspections conducted	12 reports on public transport infrastructure inspections conducted in 2024/2025	Conduct 4 Public Transport Infrastructure inspections	1 Public Transport Infrastructure inspection	7 Public Transport Infrastructure inspections	Achieved	Not applicable	Not applicable	Inspections Reports	Target was achieved.
3.5.1.13	Security Services	Number of comprehensive reports documenting security services provided, including incidents, and recommendations	4 reports submitted in 2024/2025	Produce 4 detailed security service reports covering service delivery, incident response, and improvement plans	Produce 1 detailed security service report covering service delivery, incident response, and improvement plans	1 detailed security service report covering service delivery, incident response, and improvement plans	Achieved	Not applicable	Not applicable	Quarterly Security Services Report	Target was achieved.
3.5.1.14	Performance Management	Compliance with the Municipal Individual Performance Management Framework	7 Performance compacts developed and assessed in 2024/2025	Individual Performance Management activities conducted for 9 employees reporting to the Director by 30 June 2026	7 performance compacts developed for 2025/2026 and conduct Q4 performance assessments (scoring)	7 performance compacts developed for 2025/2026, and Q4 performance assessed	Achieved	Not applicable	Not applicable	Signed and assessed performance compacts and register	Target was achieved.
3.5.1.15	Risk Management	Number of comprehensive risk management reports produced, analyzing risks and mitigation strategies.	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2026	1 quarterly risk management	1 quarterly risk management	Achieved	Not applicable	Not applicable	Risk Reports	Target was achieved.
3.5.1.16	Procurement	Procurement Plans and reports on the implementation of the procurement plan.	Procurement plan was submitted to SCM, and the implementation of the plan was monitored.	Procurement Plans and reports on the implementation of the procurement plan, conducted by 30 June 2026	Submission of procurement plan to the supply chain by 30 September 2025	The procurement plan was submitted to the supply chain by 30 September 2025	Achieved	Not applicable	Not applicable	Procurement plans and list of requisitions	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.1.17	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	04 report on the implementation of council resolutions	1 report on the implementation of council resolutions	1 reports on the implementation of council resolutions	Achieved	Not applicable	Not applicable	Register of council resolution	Target was achieved.
3.5.1.18	Human Resources Management	Contribution to Skill Development Plan	New Target	Submission of departmental skill development needs by 30 March 2025	-	-	-	-	-	-	-
3.5.1.19	Human Resources Management	Number of departmental meetings conducted per year	12 departmental meetings were held in 2024/2025	Conduct 12 departmental meetings	3 departmental meetings	3 departmental meetings	Achieved	Not applicable	Not applicable	Invitation, Agenda, minutes of the meetings, and attendance register	Target was achieved.

Unit: Departmental Layer - Corporate Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.2.1	Human Resource Management (Staff establishment)	Number of reports on updated staff establishment and reviewed organogram	04 reports on updated staff establishment submitted to the council in 2024/2025	Submit 4 updated staff establishment reports and reviewed organograms to the council	Submit 1 updated staff establishment reports and reviewed organograms to the council	1 updated staff establishment reports and reviewed organograms to the council	Achieved	Not applicable	Not applicable	Reports, organogram, and council resolution	Target was achieved.
3.5.2.2	Human Resource Management (Recruitment of staff)	Number of employees appointed with individual job descriptions.	39 employees appointed with Individual job descriptions were appointed in 2024/2025	40 Employees to be appointed with individual job descriptions	-	-	-	-	-	-	-
3.5.2.3	Proper utilization of staff (Leave management)	Number of Reports on controlled attendance registers against leave registers	04 Reports on controlled attendance registers against leave registers submitted in 2024/2025	04 Reports on controlled attendance registers against leave registers to be submitted in 2025/2026	1 Report on controlled attendance registers against leave registers to be submitted	1 Report on controlled attendance registers against leave registers submitted	Achieved	Not applicable	Not applicable	Report, signed attendance register, and approved leave books, captured leave forms on the system, and utilized the ESS System.	Target was achieved.
3.5.2.4	Staff Verifications	Number of staff verifications conducted	02 Staff Verifications conducted in 2024/2025	02 Staff Verifications conducted	-	-	-	-	-	-	-
3.5.2.5	Labour Relations Management	Number of labour relations workshops conducted	04 labour relations workshops were conducted in 2024/2025	04 labour relations workshops and 1 Ethics workshop to be conducted in 2025/2026	1 labour relations workshops and 1 Ethics workshop conducted	1 labour relations workshops and 1 Ethics workshop conducted	Achieved	Not applicable	Not applicable	Invitations and attendance registers	Target was achieved.
3.5.2.6	Local Labour Forum (LLF)	Number of Local Labour Forum (LLF) meetings held	04 Local Labour Forum (LLF) meetings were held in 2024/2025	04 Local Labour Forum (LLF) meetings to be conducted in 2025/2026	1 Local Labour Forum (LLF) meetings conducted	1 Local Labour Forum (LLF) meetings conducted	Achieved	Not applicable	Not applicable	Invitation, Agenda, Minutes of the meeting, and Attendance registers	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.2.7	Skills development and Councillor training	Number councilors trained	57 councilors trained as per WSP in 2024/2025	60 councilors to be trained as per WSP 2025/2026	10 councillors to be trained as per WSP	32 councillors to be trained as per WSP	Achieved	We received support from different stakeholders and managed to train more councillors than anticipated.	Not applicable	List of Councilors trained, Attendance registers, and training reports.	Target was achieved.
3.5.2.8	Internship Programme	Number of learners placed for practicals as per WSP	30 learners placed for the internship programme for 2024/2025	21 learners to be placed in internship programme for 2025/2026	-	-	-	-	-	-	-
3.5.2.9	Bursaries	Number of Reports and activities on official awards with bursaries	50 Officials awarded with bursaries in 2024/2025	60 Officials to be awarded with bursaries in 2025/2026	01 Report on bursary allocation and monitoring.	Report on bursary allocation and monitoring submitted	Achieved	Not applicable	Not applicable	Advert, Bursary award letters	Target was achieved.
3.5.2.10	Implementation of the EE plan	Number of reports on the implementation of the EE Plan to council	04 reports on Implementation of the EE Plan were submitted to council in 2024/2025	04 reports on Implementation of the EE Plan to be submitted to council in 2025/2026	1reports on Implementation of the EE Plan to be submitted to council	1reports on Implementation of the EE Plan to be submitted to council	Achieved	Not applicable	Not applicable	Reports to Council and council resolutions for reports submitted in the previous quarter	Target was achieved.
3.5.2.11	Psychosocial Support	% processing of psychosocial support services provided to employees	100% processed psychosocial support to 11 employees in 2024/2025	100% processing of psychosocial support services provided to employees	100% processing of psychosocial support services provided to employees	100% processing of psychosocial support services provided to employees	Achieved	Not applicable	Not applicable	Social support programmes and Reports	Target was achieved.
3.5.2.12	Occupational Health & Safety (OHS)	Number of Occupational Health and Safety (OHS) Committee Meetings held	04 Occupational Health and Safety (OHS) Committee Meetings held in 2024/2025	04 Occupational Health and Safety (OHS) Committee Meetings held	1 Occupational Health and Safety (OHS) Committee Meeting held	1 Occupational Health and Safety (OHS) Committee Meeting held	Achieved	Not applicable	Not applicable	Invitation, Agenda, Minutes of the meeting, and Attendance registers	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.2.13	Occupational Health & Safety (Medical examination)	Number of employees examined by registered medical Doctor	361 Employees were medically examined by the registered Medical Doctor in 2024/2025	400 Employees to undergo medical examination by registered Medical Doctor in 2025/2026	-	-	-	-	-	-	-
3.5.2.14	Rolling out PMS	Number of PMDS workshops conducted across the organization.	12 PMDS workshops conducted in 2024/2025	4 PMDS workshops to be conducted in 2025/26	1 PMDS workshop to be conducted	2 PMDS workshop conducted	Achieved	Not applicable	Not applicable	Invitations and attendance register	Target was achieved.
3.5.2.15	PMS Task Team Meetings	Number of PMS task team sittings	4 Task Team Meetings held in 2024/2025	4 Task Team Meetings	1 Task Team Meeting	1 Task Team Meeting	Achieved	Not applicable	Not applicable	Invitations and attendance register	Target was achieved.
-	PMDS reports	Number of PMDS reports	4 PMDS reports done in 2024/2025	4 PMDS reports	1 PMDS report	1 PMDS report	Achieved	Not applicable	Not applicable	PMDS Reports	Target was achieved.
3.5.2.16	Records Management	Number of reports on the implementation of the approved File Plan	04 reports on the implementation of the approved File Plan submitted in 2024/2025 FY	04 reports on Implementation of the approved File Plan to be submitted in the 2025/2026 FY.	1 report on Implementation of the approved File Plan to be submitted	1 report on Implementation of the approved File Plan to be submitted	Achieved	Not applicable	Not applicable	Report and file plan	Target was achieved.
3.5.2.17	Fleet Management	Number of fleet management reports to council	04 fleet management reports submitted to council in 2024/2025	04 fleet management report submitted to council	1 fleet management report submitted	1 fleet management report submitted	Achieved	Not applicable	Not applicable	Fleet Management reports and council resolutions for reports submitted in the previous quarter.	Target was achieved.
3.5.2.18	Fleet Management	Development of the fleet maintenance plan and monitoring the implementation	New target	Development of the fleet maintenance plan and monitoring the implementation	1 Development of the fleet maintenance plan and monitoring the implementation	1 Development of the fleet maintenance plan and monitoring the implementation	Not Achieved	Not applicable	Not applicable	Fleet maintenance plan and monitoring reports	Inadequate POE. Monitoring reports not attached.
3.5.2.19	Implementation of council resolutions	Number of Council Resolution Implementation	04 Council Resolution Implementation	04 Council Resolution Implementation	1 Council Resolution Implementation	1 Council Resolution Implementation	Achieved	Not applicable	Not applicable	Report on implementation	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Reports submitted to Council	Reports submitted to council.	Reports to be submitted to council in 2025/2026.	Report to be submitted to council	Report submitted to council				of council resolution	
3.5.2.20	Ward Committees	Number of consolidated ward committee reports submitted to council.	04 consolidated ward committee reports submitted to council in 2023/2024.	04 consolidated ward committee reports to be submitted to council in 2025/2026.	1 consolidated ward committee report to be submitted to council	1 consolidated ward committee report submitted to council	Achieved	Not applicable	Not applicable	Ward committees report to council, and council resolutions	Target was achieved.
3.5.2.21	ICT	Number of ICT Steering Committee meetings on the Implementation of the ICT Charter	04 ICT Steering Committee meetings on the Implementation of the ICT Charter held in 2024/2025	04 ICT Steering Committee meetings on the Implementation of the ICT Charter to be held in 2025/2026	1 ICT Steering Committee meeting on the Implementation of the ICT Charter to be held	1 ICT Steering Committee meeting on the Implementation of the ICT Charter to be held	Achieved	Not applicable	Not applicable	Invitation, Agenda, and Minutes of the meeting.	Target was achieved.
3.5.2.22	ICT	Number of ICT reports on the implementation of strategic plan and action plan to Council	04 ICT reports on implementation of strategic plan and action plan to Council held in 2024/2025	04 ICT reports on implementation of strategic plan and action plan to Council to be held in 2025/2026	1 ICT report on implementation of strategic plan and action plan to Council to be held	1 ICT reports on implementation of strategic plan and action plan to Council held	Achieved	Not applicable	Not applicable	Reports to Council and council resolutions for reports submitted in the previous quarter	Target was achieved.
3.5.2.23	ICT	Renewal of Microsoft License	Microsoft Office license renewed on 31 December 2024	Renewal of Microsoft Office license	-	-	-	-	-	-	-
3.5.2.24	ICT	Number of system backups implemented and registered	12 system backups implemented and registered	12 system Backups implemented and registered	3 system Backups implemented and registered	3 system Backups implemented and registered	Achieved	Not applicable	Not applicable	Signed-off Backup register.	Target was achieved.
3.5.2.25	Contract Development and Management	Number of updated contract registers	04 updated contract registers submitted in 2024/2025	04 updated Contract registers to be submitted in 2025/2026.	1 updated Contract register to be submitted	1 updated Contract register to be submitted	Achieved	Not applicable	Not applicable	Updated contract registers	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.2.26	Legal Advisory and Administrative Services	Number of reports on litigations, liabilities, and claims submitted to the council	04 reports on litigations, liabilities, and claims submitted to the council in 2024/2025	04 reports on litigations, liabilities, and claims to be submitted to the council in 2025/2026	1 report on litigations, liabilities, and claims to be submitted to the council	1 report on litigations, liabilities, and claims to be submitted to the council	Achieved	Not applicable	Not applicable	Litigation reports and council resolutions for reports submitted in the previous quarter	Target was achieved.
3.5.2.27	Admin Support Services Insurance	Number of reports on insurance cover	4 Reports on Insurance cover submitted in 2024/2025	4 Reports on Insurance cover to be submitted in 2025/2026	1 Report on Insurance cover to be submitted	1 Report on Insurance cover to be submitted	Achieved	Not applicable	Not applicable	Reports with claims	Target was achieved.
3.5.2.28	Performance Management	Compliance with the Municipal Individual Performance Management Framework	5 Performance compacts developed and assessed in 2022/2023	Individual Performance Management activities conducted for 5 employees reporting to the Director by 30 June 2026	8 performance compacts developed for 2025/2026 and conduct Q4 performance assessments (scoring)	8 performance compacts developed for 2025/2026, and Q4 performance assessed	Achieved	Not applicable	Not applicable	Not applicable	Target was achieved.
3.5.2.29	Risk Management	Number of comprehensive risk management reports produced, analyzing risks and mitigation strategies	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2026	Produce 1 quarterly risk management report	Produce 1 quarterly risk management report	Achieved	Not applicable	Not applicable	Risk Reports	Target was achieved.
3.5.2.30	Procurement	Procurement plans and reports on the implementation of the procurement plan.	Procurement plan was submitted to SCM, and the implementation of the plan was monitored	Procurement Plans and reports on the implementation of the procurement plan, conducted by 30 June 2026	Submission of procurement plan to supply chain by 30 September 2025	Procurement plan submitted to supply chain by 30 September 2025	Achieved	Not applicable	Not applicable	Procurement plans and list of requisitions	Target was achieved.
3.5.2.31	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	1 report on the implementation of council resolutions	1 report on the implementation of council resolutions	Achieved	Not applicable	Not applicable	Register of council resolution	Target was achieved
3.5.2.31	Human Resources Management	Contribution to Skill Development Plan	New Target	Submission of departmental skill	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				development needs by 30 March 2025							
3.5.2.32	Human Resources Management	Number of departmental meetings held	12 departmental meetings were held in 2024/2025	Conduct 12 departmental meetings	3 departmental meetings	3 departmental meetings	Achieved	Not applicable	Not applicable	Invitation, Agenda, minutes of the meetings, and attendance register	Target was achieved.

Unit: Departmental Layer - Planning & Environment

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.3.1	Tourism Development	Monitoring and support of tourism development projects to ensure successful implementation	06 tourism projects monitored and supported in 2024/2025	Monitor and provide active support to 6 tourism projects by June 2026	Monitor and provide active support to 1 tourism project (Mariepskop)	Monitor and provide active support to 1 tourism project (Mariepskop)	Achieved	Not applicable	Not applicable	Reports and Attendance Registers	Target was achieved.
3.5.3.2	Local Tourism Business Capacity Building	Number of tourism businesses receiving capacity-building training to improve service standards.	New target	Train staff/owners from 20 tourism businesses by 30 June 2026	Train staff/owners from 10 tourism businesses	11 tourism businesses capacitated	Achieved	The programme was successful and slightly attracted more businesses than anticipated, with tourism businesses in need of skills to sustainably operate their businesses.	This indicates that the municipality must allocate more budget to capacitate more businesses in the next financial year.	Reports and attendance registers	Target was achieved.
3.5.3.3	Tourism Development	Implementation of tourism awareness and marketing programmes to promote local attractions and visitor engagement	04 Tourism awareness and marketing programmes conducted (TRAC and Tourism Indaba) in 2024/2025	Conduct 5 tourism awareness and marketing programmes by 30 June 2026	2 tourism awareness and marketing programmes	2 tourism awareness and marketing programmes	Achieved	Not applicable	Not applicable	Reports and Attendance Registers	Target was achieved.
3.5.3.4	Stakeholder Coordination	Number of LED Fora meetings held	18 meetings held 2024/2025	Hold 14 meetings by June 2026	4 meetings to be held	7 meetings Hold	Achieved	We exceeded our goals this quarter, driven by the extra plenary meetings dedicated to planning the Dikoma Cultural Festival and the Bushbuckridge Annual Cultural	Not applicable	Minutes and attendance registers	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
								and Heritage Show.			
3.5.3.5	Agricultural Development	Monitoring and support of agricultural projects to ensure effective implementation	7 projects supported and monitored in 2024/2025	Monitor and provide technical support to 9 high-priority agricultural projects by 30 June 2026	Monitor and provide technical support to 2 agricultural projects (Zoeknog and Motlomobe)	Monitor and provide technical support to 2 agricultural projects (Zoeknog and Motlomobe)	Achieved	Not applicable	Not applicable	Reports and attendance registers	Target was achieved.
3.5.3.6	Agric and Rural Development (CWP support)	Number of reports on the implementation of the CWP programme	4 reports on Implementation of CWP programme in 2024/2025	Produce 4 quarterly reports on CWP programme implementation by 30 June 2026	1 quarterly report on CWP programme implementation	1 quarterly report on CWP programme implementation	Achieved	Not applicable	Not applicable	Reports/Minutes	Target was achieved.
3.5.3.7	Business Licensing	Trading Bylaw Awareness Workshops	05 awareness Workshops conducted in 2024/2025	Conduct 4 workshops on trading bylaws by 30 June 2026	1 workshop on trading bylaws	1 workshop on trading bylaws	Achieved	Not applicable	Not applicable	Reports and attendance registers	Target was achieved.
3.5.3.8	Environmental sustainability	Number of schools greened and monitored	12 Schools greened and 12 monitored in 2024/2025	Green and monitor 3 schools by 30 June 2026	-	-	-	-	-	-	-
3.5.3.9	Environmental Youth Clubs	Number of Environmental Youth Clubs Supported	2 Environmental Youth Clubs Supported in 2024/2025	Support 2 active environmental youth clubs with training/resources by 30 June 2026	-	-	-	-	-	-	-
3.5.3.10	Greenest Municipality Programme	Number of municipal facilities cleaned (Grass Cutting)	4 Reports on greening practices in the municipal offices in 2024/2025	Clean and maintain grass at 20 municipal facilities by 30 June 2026	Clean and maintain grass at 5 municipal facilities	Clean and maintain grass at 14 municipal facilities	Achieved	Municipal efforts included maintaining nine extra facilities, utilizing a donation of 11 brush cutters from the PMC, and deploying EPWP COGTA	Not applicable	Inspection Checklist and Reports	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
								program participants.			
3.5.3.11	Climate Change Mitigation & Adaptation Strategy	Reviewed Climate Change	2018 Climate Change Strategy	Reviewed Climate Change Strategy by June 2026	-	-	-	-	-	-	-
3.5.3.12	Climate Change Events	Number of climate change workshops held	4 Workshops Conducted in 2024/2025	2 Climate Change Workshops to be held by June 2026	-	-	-	-	-	-	-
3.5.3.13	Auditing of WWTW, WPP & Waste Disposal Sites	Number of WWTW, WPP & Waste Disposal Sites audited.	7 WWTW, 13 WPP & 4 Waste Disposal Sites Audited in 2024/2025	Audit 4 WTW, 4 WPP & 4 Waste Disposal Sites by 30 June 2026	3 Audit (1 WTW, 1 WPP & 1 Waste Disposal Site)	3 Audit (1 WTW, 1 WPP & 1 Waste Disposal Site)	Achieved	Not applicable	Not applicable	Inspection Report	Target was achieved.
3.5.3.14	Review of Air Quality Management Plan (AQMP)	Air Quality Management Plan (AQMP) Review	2018 Approved AQMP	Finalize Air Quality Management Plan (AQMP) review by 30 June 2026	-	-	-	-	-	-	-
3.5.3.15	Capacitation of Traditional Authorities and Communities	Number of workshops for communities and traditional authorities held	4 Workshops held with communities and traditional authorities in 2023/2024	Host 4 customised workshops for communities and traditional authorities	1 customised workshop for communities and traditional authorities	2 customised workshops for communities and traditional authorities	Achieved	Not applicable	Not applicable	Reports and Attendance Registers	Target was achieved.
3.5.3.16	Consumer Education	Number of Workshops on Housing Consumer Education to Communities	24 workshops held on Housing Consumer Education to Communities for 2024/25	Conduct 24 workshops on Housing Consumer Education to Communities by 30 June 2026	6 workshops on Housing Consumer Education to Communities	6 workshops on Housing Consumer Education to Communities	Achieved	Not applicable	Not applicable	Invitations / Public notice and Attendance Register	Target was achieved.
3.5.3.17	Ensure quality Standards are applied in Building	Number of sites inspections conducted (Housing Units, Infrastructure	278 sites Inspections conducted in 2024/25 (based on	Conduct 60 site inspections based on provincial allocation	Conduct 15 site inspections based on	Conducted 148 site inspections based on	Achieved	Due to an increased operational capacity, the number of site	Not applicable	Inspections report	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	Construction Projects	Development, and social amenities)	provincial allocation)		provincial allocation	provincial allocation		inspections conducted (148) significantly exceeded the quarterly target of 15.			
3.5.3.18	Illegal building construction activity	Number of site inspections and Notices for National Building Regulations	35 inspections/ notices Issued for 2024/25	Issue 120 inspections/ notices	30 inspections/ notices issued	32 inspections/ notices issued	Achieved	Due to an increased operational capacity, the number of inspection notices issued exceeded the quarterly target of 30, with 2 more notices	Not applicable	Copies of Notices Issued/ Copies of site inspection reports	Target was achieved.
3.5.3.19	Human Settlement Stakeholder Coordination	Number of Human Settlements Stakeholder Engagement Meetings Conducted	6 meetings	Hold 2 stakeholder engagement meetings with key Human Settlements stakeholders by 30 June 2026	1Meeting	1 meeting held	Achieved	Not applicable	Not applicable	Manager: Human Settlements	Target was achieved.
3.5.3.20	Layout plans for Bulk Site demarcations, Edinburgh, Rolle, and Calcutta	Secure approval of general plans by the Surveyor General for town planning applications.	SPLUMA By-Law Promulgated	Submit and obtain Surveyor General approval for 3 Town Planning Applications by June 2026	-	-	-	-	-	-	-
3.5.3.21	Processing of land use applications	Reports on all submitted land use applications	SPLUMA By-Law Promulgated	Processing of all submitted land use applications	1 report on land use application	1 report on land use application	Achieved	Not applicable	Not applicable	Reports on land use applications	Target was achieved.
3.5.3.22	Contraventions of planning By-laws	Notices issued on contraventions of By-laws	SPLUMA By-Law Promulgated	Report on Notices issued for contraventions of Planning By-laws	1 Report on Notices issued for contraventions	1 Report on contraventions of planning by-laws	Achieved	Not applicable	Not applicable	Reports on Notices issued for contraventions of planning By-laws	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
					of planning By-Laws						
3.5.3.23	Building Plan Audit	Successful development and implementation of a Building Plan Audit system by appointing a qualified service provider by June 2026	National Building Standards and Building Regulations	Appoint a Service Provider for the development of the Building Plan Audit by June 30, 2026	Develop and finalize Terms of Reference (TORs) for the Building Plan Audit by September 2025	Terms of Reference (TORs) for the Building Plan Audit finalized.	Achieved	Not applicable	Not applicable	Inception Report	Target was achieved.
3.5.3.24	Rezoning of sites at Dwarsloop-A, Greenvalley Ext. 2, and Thulamahashe e-C and Hospital View	Achieve approval of 3 rezoning applications for general plans by June 2026.	3 Approved Town planning applications for the Rezoning of sites	Submit and obtain approval for 3 general plan rezoning applications by 31 March 2026	-	-	-	-	-	-	-
3.5.3.25	Review of SDF	Finalize and adopt the reviewed Strategic Development Framework (SDF).	Approved Draft SDF	Final reviewed SDF approved and formally adopted by 30 June 2026	-	-	-	-	-	-	-
3.5.3.26	Precinct Plans for Marite and Oakley	Develop and adopt draft precinct plans for Marite and Oakley to guide future land use, infrastructure, and community development.	New Target	Draft precinct plans for Marite and Oakley will be finalized and formally adopted by the relevant governing body by 30 June 2026	-	-	-	-	-	-	-
3.5.3.27	State Land Release for Acornhoek, Hospital View, Malubane, and Matsikitsane	Submission of Applications for State Land Release for Acornhoek, Hospital View,	Approved Township Establishment for Acornhoek, Hospital View, Malubane, and Matsikitsane	Submit complete applications for State Land Release for Acornhoek, Hospital View, Malubane, and Matsikitsane to	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Malubane, and Matsikitsane.		the relevant authorities by 30 June 2026							
3.5.3.28	Tenure Upgrading of R293 Townships	Achieve 100% delivery of Title Deeds to eligible beneficiaries	Approved Townships	Achieve 100% delivery of Title Deeds to eligible beneficiaries by June 2026	-	-	-	-	-	-	-
3.5.3.29	Geo- Referencing and capturing all Infrastructure	Develop a centralized geodatabase containing all municipal infrastructure data to improve urban planning and maintenance efficiency.	Database of roads, bridges, and public facilities	Complete and deploy a comprehensive geodatabase covering 100% of the municipality's infrastructure assets by 30 June 2026	-	-	-	-	-	-	-
3.5.3.30	Assigning physical address in all rural settlements	Number of households with mounted physical address and number of streets with physical street name posts	50,000 households mounted with physical addresses and numbers in 2024/2025	100,000 households' numbers and 1000 street names and poles by June 2026.	25,000 households' numbers	25 501 households' numbers	Achieved	The variance is due to greater community support and participation levels than projected.	Not applicable	Report and list of households with mounted addresses and street name poles.	Target was achieved.
3.5.3.31	Building Control By-Law	Development of draft Building Control By-Law by June 2026,	SPLUMA	Development of draft Building Control By-Law by June 2026,	-	-	-	-	-	-	-
3.5.3.32	Waste reclaimers' support Program	Number of waste recycling workshops conducted in collaboration with Producer Responsibility Organizations (PROs)	4 workshops conducted in 2024/2025	Conduct 3 waste recycling workshops in collaboration with PROs, with documented participant engagement, by June 2026.	1 waste recycling workshop in collaboration with PROs, with documented participant engagement	2 waste recycling workshops in collaboration with PROs, with documented participant engagement	Achieved	One workshop was conducted by DARDLEA in support of recycling in the district.	Not applicable	Reports and registers	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.3.33	Reporting of waste quantities on the South African Waste Information System (SAWIS)	Number of Reports on waste data generated and reported to DFFE through SAWIS	4 reports on Waste data generated and reported to DFFE through SAWIS in 2024/2025	04 reports on Waste data collected and reported to DFFE through SAWIS by June 2026	1 report on Waste data collected and reported to DFFE through SAWIS	1 report on Waste data collected and reported to DFFE through SAWIS	Achieved	Not applicable	Not applicable	Reports and proof of submission	Target was achieved.
3.5.3.34	Separation of source program	Frequency and sustainability monitoring of Separation at Source (S@S) projects	New target	Quarterly monitoring of Separation at Source projects (S@S) by June 2026	Conduct 1 quarterly monitoring of all active S@S projects for the Mkhuhlu S@S project	1 report for monitoring the project	Achieved	Not applicable	Not applicable	Reports	Target was achieved.
3.5.3.35	Promotion of waste minimization, re-use, recycling, and recovery of waste	Number of recycling stations established in schools	5 Recycling stations established in schools in 2024/2025	Establish 4 recycling stations in selected schools to promote waste segregation and recycling awareness.	1 recycling stations in selected schools to promote waste segregation and recycling awareness.	1 recycling stations in selected schools to promote waste segregation and recycling awareness.	Achieved	Not applicable	Not applicable	Reports	Target was achieved.
3.5.3.36	Review of the Integrated Waste Management Plan	Ensure the review and update of the Integrated Waste Management Plan (IWMP) through the appointment of a qualified service provider.	2019 Approved IWMP	Appoint a qualified service provider to review the IWMP by 30 June 2026	Develop and submit the Terms of Reference (TOR) for the IWMP review to Supply Chain Management (SCM)	Terms of reference submitted and the memo	Not Achieved	Not applicable	Not applicable	Submitted TORs and follow-up Memos.	Inadequate POE. TORS not submitted.
3.5.3.37	Waste By-Laws	Workshops Conducted on Waste By-Laws	02 Workshops conducted, finalized by laws, and trained peace officers	Conduct 2 awareness workshops and 1 training of Officials as Peace Officers by 30 June 2026	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.3.38	Implementation of Hospital View and Acorn City Smart City Development	Number of structured stakeholder engagement sessions conducted to support the implementation of the Hospital View and Acorn City Smart City Development initiatives.	New target	Conduct 4 structured stakeholder engagement sessions with key stakeholders to support the implementation of the Hospital View and Acorn City Smart City Development initiatives by June 2026	1 structured stakeholder engagement sessions with key stakeholders to support the implementation of the Hospital View and Acorn City Smart City Development initiatives	1 structured stakeholder engagement sessions with key stakeholders to support the implementation of the Hospital View and Acorn City Smart City Development initiatives	Achieved	Not applicable	Not applicable	Reports and Registers	Target was achieved.
3.5.3.39	Development of Social Housing Erven	Integrated Human Settlements	New target	Appoint a Service Provider for the Development of Social Housing Erven by June 30, 2026	1 Development of TORs	1 Development of TORs	Achieved	Not applicable	Not applicable	Inception Report	Target was achieved.
3.5.3.40	EPWP	Number of reports on EPWP Programme submitted to Department of Public Works	04 reports on EPWP Programme submitted to Department of Public Works in 2024/2025	04 reports on EPWP Programme submitted to Department of Public Works by June 2026	1 report on EPWP Programme submitted to Department of Public Works	2 reports on EPWP Programme submitted to Department of Public Works	Achieved	One report is a standard report for Public Works. The other report was generated to give the status quo for EPWP in the municipality, showing details of programs and projects. The number of work opportunities created through EPWP	Not applicable	Reports and Proof of Submission	Target was achieved.
3.5.3.41	Performance Management	Compliance with the Municipal Individual Performance Management Framework	7 Performance compacts developed and assessed in 2024/2025	Individual Performance Management activities conducted for 6 employees reporting to the	Individual Performance Management activities conducted for 6 employees reporting to	Individual Performance Management activities conducted for 6 employees reporting to the Director	Achieved	Not applicable	Not applicable	Signed, reviewed, and assessed performance compacts and register	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				Director by 30 June 2026	the Director by 30 June 2026						
3.5.3.42	Risk Management	Number of comprehensive risk management reports produced, analysing risks and mitigation strategies.	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2026	1 quarterly risk management report	2 quarterly risk management reports	Achieved	Not applicable	Not applicable	Risk Reports	Target was achieved.
3.5.3.43	Procurement	Procurement Plans and reports on the implementation of the procurement plan.	Procurement plan was submitted to SCM, and the implementation of the plan was monitored	Procurement Plans and reports on the implementation of the procurement plan, conducted by 30 June 2026	Submission of procurement plan to supply chain	Procurement Plan submitted to Supply Chain and List of requisitions attached	Achieved	Not applicable	Not applicable	Procurement plans and list of requisitions	Target was achieved.
3.5.3.44	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	1 report on the implementation of council resolutions	1 report on the implementation of council resolutions	Achieved	Not applicable	Not applicable	Register of council resolution	Target was achieved.
3.5.3.45	Human Resources Management	Contribution to Skill Development Plan	New Target	Submission of departmental skill development needs by 30 March 2025	-	-	-	-	-	-	-
3.5.3.46	Human Resources Management	Number of departmental meetings conducted per year	12 departmental meetings were held in 2024/2025	Conduct 12 departmental meetings	3 departmental meetings	3 departmental meetings	Achieved	Not applicable	Not applicable	Invitation, Agenda, minutes of the meetings, and attendance register	Target was achieved.

Unit: Departmental Layer - Finance Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.4.1	Revenue Enhancement Strategy (RES)	Number of Revenue Enhancement Strategy (RES) activities successfully implemented.	3 activities of Revenue enhancement strategy implemented in 2024/2025	Implement 5 fully documented and measurable RES activities by 30 June 2024	-	-	-	-	-	-	-
3.5.4.2	Expenditure Management(payment)	Percentage of Valid Invoices Paid Within 30 Days	70% Payments made within 30 days in 2024/2025	Achieve at least 70% of valid invoices paid within 30 days quarterly	70% of valid invoices paid within 30 days	90% of invoices were paid within 30 days	Achieved	Not applicable	Try to improve and reach 100%	Payment report	Target was achieved.
3.5.4.3	Expenditure Management	Number of Cash Flow Projections submitted	12 Cash flow Projections submitted in 2024/2025	12 Cash flow Projections submitted	3 Cash flow Projections submitted	3 Cash flow Projections submitted	Achieved	Not applicable	Not applicable	Cash flow projection report	Target was achieved.
3.5.4.4	Asset Management (Existence and valuation)	Number of Inventory Valuation Reports	12 Inventory Valuation Reports submitted in 2024/2025	12 Inventory Valuation Reports	3 Inventory Valuation Reports	3 Inventory Valuation Reports	Achieved	Not applicable	Not applicable	Inventory Valuation Reports	Target was achieved.
3.5.4.5	Financial and Performance Reporting	Number of Reports on reconciliations for all units	04 reports on Reconciliations for all units in 2024/2025	4 reconciliations report for all units	1 reconciliations report for all units	1 reconciliations report for all units	Achieved	Not applicable	Not applicable	Reconciled reports	Target was achieved.
3.5.4.6	SCM	Number of accurate Commitments Registers submitted by due date	04 Accurate Commitment Registers submitted by the due date in 2024/2025	04 Accurate Commitment Registers	1 Accurate Commitment Registers	1 Accurate Commitment Registers	Achieved	Not applicable	Not applicable	Commitment register.	Target was achieved.
3.5.4.7	SCM Legal framework and policy	Number of SCM Policies reviewed	01 SCM Policy reviewed	01 SCM Policy reviewed	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.4.8	SCM Contract registers	Number of updated contract registers submitted to AFS by the due date	04 updated Contract registers submitted to AFS by the due date	04 updated Contract registers submitted to AFS by the due date	1 updated Contract registers submitted to AFS by the due date	1 updated Contract registers submitted to AFS by the due date	Achieved	Not applicable	Not applicable	Updated contract registers	Target was achieved.
3.5.4.9	SCM procurement plan	Number of Progress reports on the SCM procurement plan	04 reports on the SCM procurement plan	04 reports on the SCM procurement plan	1 report on the SCM procurement plan	1 report on the SCM procurement plan	Achieved	Not applicable	Not applicable	Procurement Plan Implementation Report	Target was achieved.
3.5.4.10	Financial Reporting System	Number of Reports on Implementation of MSCOA	New target	4 reports on implementation of mSCOA	1 report on implementation of mSCOA	1 report on implementation of mSCOA	Achieved	Not applicable	Not applicable	Reports	Target was achieved.
3.5.4.11	Performance Management	Compliance with the Municipal Individual Performance Management Framework	8 Performance compacts developed and assessed in 2024/2025	Individual Performance Management activities conducted for 9 employees reporting to the CFO by 30 June 2026	8 performance compacts developed for 2025/2026 and conduct Q4 performance assessments (scoring)	7 performance compacts developed for 2025/2026 and conduct Q4 performance assessments (scoring)	Not Achieved	The assets manager resigned	Recruitment for asset manager	Signed and assessed performance compacts and register	Compacts not reviewed for the 1st quarter
3.5.4.12	Risk Management	Number of comprehensive risk management reports produced, analyzing risks and mitigation strategies.	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2026	1 quarterly risk management report	1 quarterly risk management report	Achieved	Not applicable	Not applicable	Risk Reports	Target was achieved.
3.5.4.13	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	1 report on the implementation of council resolutions	1 report on the implementation of council resolutions	Achieved	Not applicable	Not applicable	Register of council resolution	Target was achieved.
3.5.4.14	Human Resources Management	Contribution to Skill Development Plan	New Target	Submission of departmental skill development	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				needs by 30 March 2025							
3.5.4.14	Human Resources Management	Number of departmental meetings conducted per year	12 departmental meetings were held in 2024/2025	Conduct 12 departmental meetings	3 departmental meetings	3 departmental meetings	Not Achieved	Not applicable	implementation of virtual meetings,	Invitation, Agenda, minutes of the meetings, and attendance register	Insufficient POE. Invitation, Agenda, and minutes are not attached.

Unit: Departmental Layer - Technical Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification		Reviewer's Comments
3.5.5.1	Performance Management	Compliance with the Municipal Individual Performance Management Framework	7 Performance compacts developed and assessed in 2024/2025	Individual Performance Management activities conducted for 9 employees reporting to the Director by 30 June 2026	9 performance compacts developed for 2025/2026 and conduct Q4 performance assessments (scoring)	9 performance compacts developed for 2025/2026 and conduct Q4 performance assessments	Not Achieved	Not applicable	Not applicable	Signed and assessed performance compacts and register		Target not achieved. No POE attached
3.5.5.2	Risk Management	Number of comprehensive risk management reports produced, analyzing risks and mitigation strategies.	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2026	1quarterly risk management report	1quarterly risk management report	Achieved	Not applicable	Not applicable	Risk Reports		Target was achieved.
3.5.5.3	Procurement	Procurement Plans and reports on the implementation of the procurement plan.	Procurement plan was submitted to SCM, and the implementation of the plan was monitored	Procurement Plans and reports on the implementation of the procurement plan, conducted by 30 June 2026	Submission of procurement plan to supply chain by 30 September 2025	Submission of procurement plan to supply chain by 30 September 2025 done	Achieved	Not applicable	Not applicable	Procurement plans and a list of requisitions		Target was achieved.
3.5.5.4	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	1 report on the implementation of council resolutions	1 report on the implementation of council resolutions	Achieved	Not applicable	Not applicable	Register of council resolution		Target was achieved.
3.5.5.5	Human Resources Management	Number of departmental meetings conducted per year	12 departmental meetings were held in 2024/2025	Conduct 12 departmental meetings	3 departmental meetings	3 departmental meetings	Not Achieved	Not applicable	Not applicable	Invitation, Agenda, minutes of the meetings, and attendance register		No POE attached
3.5.5.6	Human Resources Management	Contribution to Skill Development Plan	New Target	Submission of departmental skill development needs by 30 March 2025	-	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.5.7	Building Infrastructure & Maintenance	Percentage of Maintenance Plan Projects Implemented Within the Operational Budget	New Target	80% of planned maintenance projects implemented by	1 Review & update maintenance plan	1 Review & update maintenance plan	Not Achieved	Not applicable	Not applicable	Maintenance plan, Maintenance logs, Progress reports / completion certificates	Incorrect POE attached
3.5.5.8	Grant Reports	Number of grant reports (12 MIG, 12 WSIG, 12 DEE, 12 EEDSM, 12 RBIG)	30 reports	Development of 30 grant reports	12 grant reports	12 grant reports	Not Achieved	Not applicable	Not applicable	Copies of signed submitted reports	No POE attached

Unit: Departmental Layer - Municipal Manager

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.6.1	Good governance (HRM)	Number of meetings to monitor the performance of all departments	12 SMT Meetings to Monitor the performance of all departments	12 Meetings to monitor the performance of all departments	3 Meetings to monitor the performance of all departments	2 Meetings to monitor the performance of all departments	Not Achieved	The variance is due to the Municipal Manager's required attendance at provincial meetings, which resulted in the cancellation of one scheduled meeting.	To be prioritize during the second quarter	Attendance registers and minutes	Target was not achieved.
3.5.6.2	IDP development	IDP process plan approved by the 1st quarter	Approved process plan	1 Approved process plan	-	-	-	-	-	-	-
3.5.6.3	Performance Management for units reporting to MM	Compliance to the Municipal Individual Performance Management Framework	05 performance compacts developed, and 4 assessment reviews conducted	Individual Performance Management activities conducted for 6 employees reporting to the Municipal Manager by 30 June 2026	Develop 6 Performance compact and 1 performance review for managers reporting to the Municipal Manager.	Review not conducted	Not Achieved	Not applicable	Not applicable	Signed and assessed performance compacts and register	Reporting not done
3.5.6.4	Follow-up reviews on previous queries raised	Implementation of the annual plan	100% Implementation of the plan	14 Reports	4 Reports	4 Reports	Achieved	Not applicable	Not applicable	Reports	Target was achieved.
3.5.6.5	Follow-up reviews on previous queries raised	Submission of Quarterly reports to management and AC	4 reports to management and AC were submitted	4 reports to management and the Audit Committee	1 report to management and the Audit Committee	1 Report to management and the Audit Committee on action log	Achieved	Not applicable	Not applicable	Follow-up reports	Target was achieved.
3.5.6.6	Follow up on audit committee resolutions	Number of Reports on the implementation of	4 reports on the implementation of audit committee	4 reports on the implementation of	1 report on the implementation of an audit	1 Report on the implementation of an audit	Achieved	Not applicable	Not applicable	Updated AC resolution	Target was achieved.

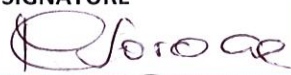
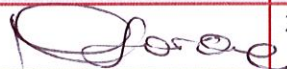
KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		audit committee resolutions.	resolutions were developed	audit committee resolutions	committee resolution	committee resolution					
3.5.6.7	Reports to council	Number of reports to council	5 Reports submitted to council	5 Reports to council	2 Reports to council	2 Reports to council	Achieved	Not applicable	Not applicable	Quarterly Reports to council	Target was achieved.
3.5.6.8	Risk management implementation plan	Number of risks Management implementation plan developed	01 Risk Management Implementation plan developed in 2023/2024	01 Risk Management Implementation of Reports and four monitoring action plan reports	01 Risk Management implementation plan and 1 Quarterly Risk activities monitoring report as per risk implementation plan	01 Risk Management implementation plan and 1 Quarterly Risk activities monitoring report as per risk implementation plan	Achieved	Not applicable	Not applicable	Approved Risk Management Implementation Plan and monitoring reports	Target was achieved.
3.5.6.9	Operational risk assessment	Number of Operational risk registers developed by 1st quarter employees.	Strategic risk registers for 2024/2025 developed	04 Operational risk register reports	1 Operational risk register report	1 Operational risk register report	Achieved	Not applicable	Not applicable	Operational Risk Register and Attendance Register	Target was achieved.
3.5.6.10	Strategic Risk Assessment	Number of Risk management reports	1 Strategic risk assessment conducted for 2024/2025	1 Strategic Risk assessment conducted for 2025/2026	-	-	-	-	-	-	-
3.5.6.11	Operational risk assessment	Number of Operational risk registers developed by 1st quarter employees conducted.	1 Operational Risk assessment conducted for 2024/2025	1 Operational risk assessment	-	-	-	-	-	-	-
3.5.6.12	Risk committee meetings	Number of risks committee meetings held	04 Risk Committee Meetings Held	04 Risk Meetings	1 Risk Meeting	1 Risk Meeting	Achieved	The report from the RMC Chairperson will be attached herein, since the minutes are not ready.	Not applicable	Minutes of RMC and attendance registers	Target was achieved.

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Q1 Target	Q1 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.6.13	Water Services Authority	Development of water services development plan	Developed Water Services Development Plan	Development of Water Services Development Plan for 30 June 2026	-	-	-	-	-	-	-
3.5.6.14	Customer Care and Complaints Management	Number of Customer Care and Complaints Management Steering Committee meetings	4 Customer Care and complaints management steering committee meetings	4 Customer Care and complaints management steering committee meetings	1 report	1 report done	Achieved	Not applicable	Not applicable	Report on all lodged complaints, And steering committee attendance registers	Target was achieved.
3.5.6.15	Effective and Improved communication both internal and external	Number of media statement and notices to be issued, uploaded on the website, and social media accounts	12 Media statements and notices uploaded on websites and social media pages.	12 Media statements and notices uploaded on websites and social media pages.	3 media releases	3 media releases	Achieved	Not applicable	Not applicable	Media statements, Notices, website monthly reports	Target was achieved.
3.5.6.16	Newsletter Production and Delivery	Number of Newsletters produced and distributed	40,000 copies of newsletters produced and circulated	40,000 copies of newsletters produced and circulated	10 000 Newsletter Production and Delivery	10 000 Newsletter Production and Delivery not achieved	Not Achieved	Late delivery by service provider despite given information on time	To engage service provider in speeding up delivery and production	Newsletters and distribution registers	POE not attached
3.5.6.17	Establish and Maintain Media Relations, Media Monitoring, and Analysis	Number of Reports on the implementation of the SLAs signed with local media houses.	3 Signed Contracts/service level agreements with the local media houses and monitored the implementation n/service provided.	3 Signed Contracts/service level agreements with the local media houses and monitored the implementation /Service provided.	1 Signed SLA's	1 Signed SLA's	Achieved	Not applicable	Not applicable	Q1: Signed SLA's Q2-Q3: Media monitoring reports	Target was achieved.

3. CONCLUSION

	The purpose of this First Performance Quarter Report for 2025/2026 is to enable relevant stakeholders to assess the municipality's progress toward achieving its vision and mission. This report serves as a critical tool for aligning the Integrated Development Plan (IDP) and budget with key service delivery and related Key Performance Areas (KPA's). The goal is to ensure the effective execution of planning and the submission of accurate data, allowing the Bushbuckridge Local Municipality (BLM) communities to monitor the progress of IDP projects and programs. Furthermore, this report aims to present an accurate reflection of the situation on the ground and to meet its intended objectives effectively

4. AUTHORISATION AND APPROVAL OF THE FIRST QUARTER PERFORMANCE REPORT

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
				
MUNICIPAL MANAGER	NGOBENI J.	RECOMMENDED		27 October 2025
EXECUTIVE MAYOR	MOROANE M. L	APPROVED		27 October 2025