BUSHBUCKRIDGE
LOCAL MUNICIPALITY

FOURTH QUARTER PERFORMANCE REPORT 2025/2026

The Office of the Municipal Manager has prepared this Municipal Fourth Quarter Performance Report in accordance with Section 53 of the Municipal Finance Management Act (MFMA). It outlines all performance-related activities from 1 April 2026 to 30 June 2026, 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.

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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.

Number	*Key Performance Area*		*Weight*
2.1.1.	**INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY**	**WATER AND TECHNICAL SERVICES**	*20%*
2.1.2.	**MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	**COMMUNITY SERVICES (15%) AND CORPORATE SERVICES (15%)**	*30%*
2.1.3.	**LOCAL ECONOMIC DEVELOPMENT (LED)**	**EDPE**	*15%*
2.1.4.	**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT.** • **SCM**	**FINANCE MANAGEMENT AND SCM**	*20%*
2.1.5.	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**PMS, IDP, RISK, IA & COMMUNICATION**	*15%*
	TOTAL		***100%***

3. MUNICIPAL PERFORMANCE OVERVIEW -SDBIP FRAMEWORK

3.1. REVENUE AND EXPENDITURE FROM APRIL - JUNE 2026

Description	Budget year 2025/26		
	Final Budget	Actual Revenue	% Against Final Budget
Revenue By Source			
Property rates	250 631	251 079	100%
Service charges - water revenue	113 720	107 156	94%
Service charges - sanitation revenue	5 111	5 257	103%
Service charges - refuse revenue	10 651	10 770	101%
Rental of facilities and equipment	1 082	1 082	100%
Interest earned - external investments	19 170	14 160	74%
Interest earned - outstanding debtors	180 000	233 703	130%
Fines, penalties and forfeits	4 999	4 864	97%
Licences and permits	5 919	1 050	18%
Agency services	7 000	13 812	197%
Transfers and subsidies	1 694 358	1 675 362	99%
Other revenue	162 965	148 498	91%
Total Revenue (Including capital transfers)	**2 455 606**	**2 466 792**	**100%**

3.2. OPERATIONAL EXPENDITURES FROM APRIL – JUNE 2026

Description	Budget year 2025/26		
	Final Budget	Expenditure	% Against Final Budget
Expenditure By Type			
Employee related costs	711 362	694 931	98%
Remuneration of councillors	35 030	43 517	124%
Depreciation & asset impairment	264 524	251 293	95%
Finance charges	7 230	3 000	41%
Other materials	28 423	25 998	91%
Contracted services	363 303	353 426	97%
Transfers and subsidies	4 700	5 355	114%
Other expenditure	203 547	245 413	121%
Total Expenditure	**1 875 423**	**1 622 932**	**87%**

3.3. CAPEX AND DORA EXPENDITURES INCURRED FROM APRIL – JUNE 2026

Grants Allocated in terms of DORA	Amounts Allocated in terms of DORA	DORA transfers to date	Expenditure	DORA transfers against Expenditur	% Expenditure
Operational Grants	**5 529**	**5 529**	**5 529**		100,00%
FMG	2 600	2 600	2 600		100,00%
EPWP	2 929	2 929	2 929		100,00%
Capital Grants	**537 283**	**489 309**	**480 583**	**8 726**	**98,22%**
MIG	454 303	394 303	394 303		100,00%
WSIG	40 000	40 000	33 074	6 926	82,69%
MDG	11 052	21 052	21 052		100,00%
EEDG	5 000	6 800	5 000	1 800	73,53%
INEP	2 500	2 500	2 500		100,00%
NDPG	23 428	24 654	24 654		100,00%
Total Grants	**542 812**	**494 838**	**486 112**	**8 726**	**98,24%**

3.4. SUMMARY OF MUNICIPAL PERFORMANCE

The municipality achieved an overall third-quarter performance of 90%, successfully meeting 150 of its 168 planned deliverables. Performance across directorates was led by the Economic Development and Planning Environment (EDPE) unit, which achieved 98%, followed by Corporate Services and Community Services at 94 respectively %.

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

ORGANISATIONAL / TOP LAYER

PERFORMANCE OF PREDETERMINED OBJECTIVES -TOP LAYER

Unit: Top Layer - Community Services

KPI No.	Key Functional Area	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 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 14 sports, arts, and culture programs/events in the 2025/2026 FY	-	1 programme	5 programmes	Achieved	Not applicable	Not applicable	Program invitation, attendance registers, and Pictures	Target was achieved
3.4.1.2	Community Bursary	Finalization of the awarding of community bursaries by the Council	Student bursary awards were finalised and approved by council by 30 June 2025	Finalisation and approval of all eligible student bursary awards by Council by 30 June 2026.	-	Bursary Progress Report and Bursary Committee Meeting	Bursary Progress Report and Bursary Committee Meeting held	Achieved	Not applicable	Not applicable	Bursary Progress report	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 30 June 2026		3	5	Achieved	Additional programmes such as implemented Albinism awareness and Junior council were conducted	Not applicable	Invitations, programme, and Attendance Registers for programmes/events achieved	Target was achieved

KPI No.	Key Functional Area	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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 for Council approval	Indigent Register approved by 2025/2026	All valid indigent applications captured, verified, and the updated indigent register submitted for Council approval by 30 June 2026		Submit the final updated indigent register to Council for approval by 30 June 2026	Final updated indigent register submitted to Council for approval by 30 June 2026	Achieved	Not applicable	Not applicable	Council resolution	Target Achieved
3.4.1.6	Library Services	Number of Library Outreach Programs Conducted	71 Library programmes conducted in 2024/2025	Conduct 72 library programs	-	18	42	Achieved	Increased school requests for educational visits exceeded the planned outreach target..	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	0	Not achieved	Budget constraints delayed implementation.	Deferred to FY 2026–2027.	Attendance Register, Pictures	Target was not achieved

KPI No.	Key Functional Area	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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	5	Achieved	Increased demand for gas stove and bylaw awareness among business owners led to exceeding the target.	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	1	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	87	Achieved	Unanticipated volume of inspection requests from business owners resulted in target overachievement .	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	-	1	1	Achieved	Not applicable	Not applicable	Reports on incidents register in line with the SOP	Target was achieved

KPI No.	Key Functional Area	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				per Fire and rescue SOP								
3.4.1.12	Road Traffic Services	Number of Summonses Issued	4643 Summons issued in 2024/2025	5 000 summonses	-	1250	1957	Achieved	The implementation of ANPR (Nyamsoro) led to higher-than-expected summons volume, exceeding the set target.	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 10 CCTV cameras moved to 2026/2027F/Y	-	-	-	-	-	-	-
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	17	Achieved	Increased roadblock operations during Easter holidays, driven by the need for visible traffic law enforcement and road safety,	Not applicable	Roadblock Statistics report and pictures	Target was achieved

KPI No.	Key Functional Area	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
									exceeded the target.			
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	-	1 2500 000	1 1125 842.04	Not Achieved	Target negatively affected by the suspension of Mapulaneng DLTC operations due to an arson attack (1 April – mid-June 2026).	Office now operational; revenue collection expected to improve in the new financial year	Enatis RD reports	Target was not 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	-	6500	4113	Not Achieved	Target negatively affected by the suspension of Mapulaneng DLTC operations due to an arson attack (1 April – mid-June 2026).	Office now operational; revenue collection expected to improve in the new financial year	Enatis RD reports	Target was not achieved

Unit: Top Layer - Corporate Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 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	185 staff to be trained as per WSP	10	31	Achieved	Positive variance due to strong stakeholder collaboration and official buy-in, enabling earlier scheduling and higher enrolment than forecast	Not applicable	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	-	2026/2027 WSP Developed and submitted to LGSETA	2026/2027 WSP Developed and submitted to LGSETA	Achieved	Not applicable	Not applicable	Work Skills Plan, Proof of submission to LGSETA	Target was Achieved
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	4 reports of misconduct cases and submitted to CoGHSTA	-	1	1	Achieved	Not applicable	Not applicable	Progress Report on misconduct cases and proof of submission to CoGHSTA	Target was Achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
											and Proof Submission	
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 Dept 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	1	Achieved	Not applicable	Not applicable	Invitation, attendance registers Minutes of the Meeting	Target was achieved
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	1	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	1	Achieved	Not applicable	Not applicable	Invitations, Agenda / Programme, Attendance	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
											Register and Report	
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	0 Purchase of heavy machinery	-	-	-	-	-	-	-
3.4.2.9	Fleet Management	Procurement of utility vehicles	New Target	Procurement of Public Participation Truck by 30 June 2026	-	-	-	-	-	-	-	-

Unit: Top Layer - Planning & Environment

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 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	189	Achieved	Overachievement driven by stakeholder collaboration (MEGA, EDM, MTPA, NDT) enabling multiple workshops and funding rollouts. Programmes delivered: Spaza Shop (74), Youth Breakfast (45), Food Safety Training (33), Tourism Outreach (17), RTO/LTO Workshops (17).	Not applicable	Reports and attendance registers	Target was achieved
3.4.3.2	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	901	Achieved	Target exceeded due to accelerated infrastructure delivery across municipal regions, driven by Supply Chain job creation, the Youth	Not applicable	Reports and List of Jobs Created	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
									Incubator, and full completion of multiple PMU capital projects (water, roads, sanitation).			
3.4.3.3	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	-	Draft LED Strategy review	Draft LED Strategy reviewed	Achieved	Not applicable	Not applicable	Daft LED strategy review	Target was achieved
3.4.3.4	Business Licensing (Backlog)	Reduction in backlog of received business license applications	1052 applications received in 2024/2025	Process and issue business licenses to 1052 businesses	Reduce the backlog of received business license applications by 530 within the fiscal year.	-	-	-	-	-	-	-
3.4.3.5	Processing of new business	Number of new business license	60 business licenses processed	60 business license	-	15	21	Achieved	Target exceeded due to an influx of new local business start-ups	Not applicable	Reports and list of business	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	license applications	applications processed	in 2024/2025	applications processed					formalising between April and June 2026, which prompted the LED unit to expedite verification and inspections, yielding 21 licenses issued against a projected 15.		licenses issued	
3.4.3.6	Business Licensing	Number of trading licenses to be renewed	137 licenses renewed in 2024/2025	350 licenses renewed by 30 June 2026	-	110	122	Achieved	Target exceeded due to higher-than-expected compliance among local business owners submitting renewals early, enabling the LED unit to process 122 approvals against a target of 110.	Not applicable	Report and list of business licenses renewed	Target was achieved
3.4.3.7	Business Licensing	Number of businesses Inspections conducted	11 Operations and 750 inspections conducted	800 inspections conducted	-	200	265	Achieved	Variance resulted from multi-disciplinary joint law enforcement operations across the municipality. In partnership with	Not applicable	Reports and List of businesses inspected	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			in 2024/2025						environmental health and local enforcement units, the LED team conducted additional inspectorial sweeps, covering 65 more informal trading sites, general dealers, and food premises than initially projected.			
3.4.3.8	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	4	Achieved	Target exceeded due to an intensified multi-agency push monitoring food safety and consumer standards across the region. A coalition of Bushbuckridge Municipality, Ehlanzeni District, SAPS, DHA, and the National	Not applicable	Attendance registers	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
									Consumer Commission enabled four major operations instead of two, covering Dwarsloop, Hluvukani CBD, Bushbuckridge CBD, and Bushbuckridge South.			
3.4.3.9	BBR Growth and Development Plan	Development of Economic Development Plans	New Target	Developed Tourism and Agricultural Strategies by June 2026	Tourism and Agricultural Strategies will not be developed by June 2026	-	-	-	-	-	-	-
3.4.3.10	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 campaign was held in a clean and safe environment by 30 June 2026		1	2	Achieved	Enhanced stakeholder collaboration and coordination with other departments within the municipality	Not applicable	Reports and attendance registers	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.3.11	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	25	Achieved	Not applicable	Not applicable	Building Plan Register	Target was achieved
3.4.3.12	Waste Collection	% of waste bins distributed to reduce waste backlog	2000 Waste bins distributed to reduce waste backlog in 2024/2025	1000 waste bins distributed	-	250	269	Achieved	An additional 19 households received bins due to surplus stock availability..	Not applicable	Reports and distribution List	Target was achieved
3.4.3.13	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	-	Appointment of a service provider	Service provider not appointed	Not achieved	Budgetary constrains	Finance to allocate money in the next financial year	Appointment letter	Target was not achieved

Unit: Top Layer - Finance Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 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	-	90 000 000	132 329 093.25	Achieved	Revenue driven the implementation of 50% debt write off promotion	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	-	1	2	Achieved	Not applicable	Not applicable	Gazetted Tariffs	Target was achieved
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	-	4	4	Achieved	Not applicable	Not applicable	Report on implementation of Generation Valuation Roll.	Target was achieved
3.4.4.4	MFMA Budget prescripts	Timely and full compliance with MFMA budget preparation, submission, and reporting prescripts,	03 Approved Budgets	100% compliance with MFMA budget preparation and reporting deadlines:	-	Final Budget Adoption: By 31 May	Final Budget adopted on	Achieved	Not applicable	Not applicable	Council resolution	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		meeting all statutory deadlines and requirements										
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	3	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, barcoded, and included in the Fixed Asset Register	100% of Completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of Completed projects and assets verified, unbundled, barcoded, and included in FAR	-	100%	100%	Achieved	Not applicable	Not applicable	Fixed Asset Register report	Target was achieved
3.4.4.7	Financial and Performance Reporting	Timely submission of audited Financial Statements to both Council	3 Financial Statements submitted to council	Prepare and submit 2 compliant Financial Statements (Draft AFS and final	-	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		and the Auditor-General in compliance with MFMA regulations	and Auditor General	AFS) to Council and Auditor-General by 31 August 2025								
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.	-	Submit 1 irregular expenditure report to PT, Coghsta, and AG(SA))	Irregular expenditure report submitted to PT, Coghsta, and AG(SA))	Achieved	Not applicable	Not applicable	Report on UIFW and evidence of email to PT, Coghsta, and AG(SA)	Target achieved
3.4.4.11	Expenditure Fruitless and Wasteful Register	Submit 4 quarterly reports on fruitless and wasteful expenditure to	04 UIFW reports submitted	Submit 4 accurate and compliant quarterly fruitless and wasteful expenditure reports by 30		Submit 1 fruitless and wasteful expenditure report to PT,	Fruitless and wasteful expenditure report submitted to	Achieved	Not applicable	Not applicable	Report on UIFW and evidence of email to PT,	Target achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Provincial Treasury (PT), Coghsta, and AG(SA)		June 2026 with 100% adherence to prescribed deadlines.		Coghsta, and AG(SA)	PT, Coghsta, and AG(SA)				Coghsta, and AG(SA)	

Unit: Top Layer - Technical Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 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 Valencia Road (ward 7)	New target	100% Completion of Rehabilitation of tarred road at Valencia Road (ward 7)	Project removed from the SDBIP – no target for the current financial year	-	-	-	-	-	-	-
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)	Project removed from the SDBIP – no target for the current financial year	-	-	-	-	-	-	-
3.4.5.2 NT 1	Roads and Stormwater	% completion of Reconstruction of culvert bridge at Bukuta ZCC (Ward 3)	New target	100% completion of the reconstruction of culvert bridge at Bukuta ZCC (Ward 3)	-	-	-	-	-	-	-	-
3.4.5.2 NT 2	Roads and Stormwater	% completion of Reconstruction of culvert bridge at Moratiseng Primary (Ward 8)	New target	100 % Completion of Reconstruction of culvert bridge at Moratiseng Primary (Ward 8)	-	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.5.2 NT 3	Roads and Stormwater	% completion of Reconstruction of the footbridge at Keenan Primary (Ward 14)	New target	100% completion of Reconstruction of the footbridge at Keenan Primary (Ward 14)	-	-	-	-	-	-	-	-
3.4.5.2 NT 4	Roads and Stormwater	% completion Reconstruction of culvert bridge at Mobon'wana Primary School (Ward 30)	New target	100% Completion of Reconstruction of culvert bridge at Mobon'wana Primary School (Ward 30)	-	-	-	-	-	-	-	-
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)	-	80	83.37	Achieved	Variance is due to the contractor proactively mobilizing additional human resources to accelerate progress, resulting in performance exceeding the projected year-end target.	Not applicable	Progress report	Achieved
3.4.5.4	Project Management Unit: Water provision	% Completion of reticulation and yard meter connection at Sommerset (ward35)	New target	20% Completion of water reticulation and yard meter connection at Sommerset (ward 35)	Project removed from the SDBIP – no target for the current financial year	-	-	-	-	-	-	-
3.4.5.5	Project Management	% Completion of reticulation and	New target	20% Completion of water reticulation	Project removed from	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	Unit: Water provision	yard meter connection at Eglinton (ward 33)		and yard meter connection at Eglinton (ward 33	the SDBIP – no target for the current financial year							
3.4.5.6	Project Management Unit: Water provision	% Completion of water reticulation and yard meter connection at Kurhula and Tiyakeni villages, phase 1 (ward 20)	80% construction progress of provision of water reticulation at Kurhula and Tiyakeni villages, phase 1(ward 20)	100% completion of the provision of water reticulation at Kurhula and Tiyakeni villages, phase 1(ward 20)	-	-	-	-	-	-	-	-
3.4.5.7	Project Management Unit: Water provision	% completion of the provision of water reticulation at Sigagule phase 1 (ward 20)	93% construction progress of provision of water reticulation at Sigagule phase 1 (ward 20)	100% completion of the provision of water reticulation at Sigagule phase 1 (ward 20)	-	-	-	-	-	-	-	-
3.4.5.8	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Kildare B, phase 1 (ward 35)	90.81% Construction Progress reticulation and yard meter connection at	100% completion reticulation and yard meter connection at Kildare B, phase 1 (ward 35)	-	100	98.83	Not Achieved	Project completion was delayed due to the theft of solar panels from the worksite, resulting in a shortage of critical	Replacement inventory (pumps and transformer) has been purchased by the contractor to mitigate the delay	Progress report	Not achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Kildare B, phase 1 (ward 35)						materials required for installation.	and finalize the project scope.		
3.4.5.9	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Kildare B phase 2 (ward 35)	80.14 % construction progress reticulation and yard meter connection at Kildare B phase 2 (ward 35)	100% completion of reticulation and yard meter connection at Kildare B phase 2 (ward 35)	-	100	94.33	Not Achieved	Delays occurred due to short-term liquidity challenges experienced by the contractor.	Cashflow has been stabilized. The project is now proceeding according to the revised schedule, with completion expected in Q1 of 2026/2027 FY	Progress report	Not achieved
3.4.5.10	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Kildare A (ward 26)	74% Construction progress of water reticulation at Kildare A (ward 26)	100% completion of water reticulation at Kildare A (ward 26)	-	100	74	Not Achieved	The contract of the initial service provider was terminated in 2024/2025. Due to budget constraints, the municipality has not yet appointed a new contractor.	The financial application for the grant will be submitted during the 2026/2027 financial year, with implementation scheduled for January to June 2027	Progress report	Not achieved
3.4.5.11	Project Management Unit: Water provision	% completion reticulation and yard meter connection at Rolle phase 3 at	77% Construction progress of water reticulation at Rolle phase 3 at Rolle	100% completion of water reticulation at Rolle phase 3 at Rolle phase 3 (ward 29)	-	100	100	Achieved	Not applicable	Not applicable	Completion certificate	Achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Rolle phase 3 (ward 29)	phase 3 (ward 29)									
3.4.5.12	Project Management Unit: Water provision	% completion of the provision of water reticulation at Newforest (ward 31)	New target	60% completion of the provision of water reticulation at Newforest (ward 31)	80% completion of the provision of water reticulation at Newforest (ward 31)	80	84.57	Achieved	Contractor has increased resource allocation to speed up project delivery.	Not applicable	Progress Report	Achieved
3.4.5.13	Project Management Unit: Water provision	Completion of designs for water reticulation at Zimbabwe (Ward 18)	New target	Completion of designs for water reticulation at Zimbabwe (Ward 18) by 30 June 2026	-	Completion of designs for water reticulation at Zimbabwe	Designs for water reticulation at Zimbabwe were completed by June 2026	Achieved	Not applicable	Not applicable	Completed Designs	Achieved
3.4.5.14	Project Management Unit: Water provision	% completion of the provision of water reticulation in Agincourt phase 1 (ward 28)	New target	60% completion of the provision of water reticulation in Agincourt Phase 1 (ward 28)	80% completion of the provision of water reticulation in Agincourt Phase 1 (ward 28)	80	100	Achieved	Contractor has increased resource allocation to speed up project delivery.	Not applicable	Completion certificate	Achieved
3.4.5.15	Project Management Unit: Water provision	% completion of the provision of water reticulation at Jameyane and	92 % completion of the provision of water reticulation at Jameyane	100 % completion of the provision of water reticulation at Jameyane and	-	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Zombo phase 1 (Ward 20)	and Zombo phase 1 (Ward 20)	Zombo phase 1 (Ward 20)								
3.4.5.15 NT 5	Project Management Unit: Water provision	% completion of the provision of the bulk water pipeline at Kgapamadi and Mamelodi (ward 15)	New target	20% completion of bulk water pipeline at Kgapamadi and Mamelodi (Ward 15)	-	20	0	Not Achieved	The project was not implemented due to financial constraints	The project has been planned to be implemented in the next financial year	Progress report/completion certificate	Not achieved
3.4.5.15 NT 6	Project Management Unit: Water provision	Completion of designs for water reticulation at Agincourt Phase 2A (ward 28)	New target	Completion of designs for water reticulation at Agincourt Phase 2A,(ward 28) by 30 June 2026	-	Completed of designs for water reticulation at Agincourt Phase 2A	Designs for water reticulation at Agincourt Phase 2A,(ward 28)completed by 30 June 2026	Achieved	Not applicable	Not applicable	Completed Designs	Achieved
3.4.5.15 NT 7	Project Management Unit: Water provision	Completion of designs for water reticulation at Huntington Phase 2A (ward 25)	New target	Completion of designs for water reticulation at Huntington Phase 2A(ward 25) by 30 June 2026	-	Completed of designs for water reticulation at Huntington Phase 2A	Designs for water reticulation at Huntington Phase 2A(ward 25) completed by 30 June 2026	Achieved	Not applicable	Not applicable	Completed Designs	Achieved
3.4.5.16	PMU- Roads Projects	% completion of Paving of internal streets at Ga-	90% completion Paving of	100% completion of Paving of internal streets at Ga-	-	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Motibidi Village, Dwarsloop Region (ward 8)	internal streets at Ga-Motibidi Village, Dwarsloop Region (ward 8) in 202324	Motibidi Village, Dwarsloop Region (ward 8)								
3.4.5.17	PMU- Roads Projects	% completion of Paving of internal streets at Thabakgolo/Masakeng (Ward 07)	65 % completion of Paving of internal streets at Thabakgolo/ Masakeng (Ward 07)	100% completion of Paving of internal streets at Thabakgolo/Masakeng (Ward 07)		100	87.5	Not Achieved	Implementations was disrupted by community unrest, triggered by the main contractor's failure to remunerate labourers as per contractual obligations.	The disputes were resolved and project will be completed in 2026/2027.	Progress report	Target was not achieved
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% Completion of Upgrading of road from Casteel to Tembisa phase 2 (ward 14)	-	100	100	Achieved	Not applicable	Not applicable	Completion certificate	Achieved
3.4.5.19	PMU- Roads Projects	% completion of paving of	86% construction progress of paving	100% completion of paving of internal	-	100	100	Achieved	Not applicable	Not applicable	Completion certificate	Achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		internal streets at Cork (Ward 23)	streets at Ward 23, Cork	streets at Cork (Ward 23)								
3.4.5.20	PMU- Roads Projects	% Completion of construction from Ga-boeleng to Mariepskop road, phase 2 (Ward 18)	New target	100% Completion of road construction from Ga-boeleng to Mariepskop road, phase 2 (Ward 18)	80% completion of the provision of water reticulation in Agincourt Phase 1 (Ward 18)	80	81	Achieved	Not applicable	Not applicable	Progress report	Approved
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)	-	100	100	Achieved	Not applicable	Not applicable	Completion certificate	Achieved
3.4.5.22	PMU- Roads Projects	Completion of designs for construction of internal street at Midlands Rivoni village (Ward 13)	New target	Completion of designs for construction of internal street at Midlands Rivoni village (Ward 13) by 30 June 2026	-	Completed designs for construction of internal street at Midlands Rivoni village	Designs for construction of internal street at Midlands Rivoni village were completed by 30 June 2026	Achieved	Not applicable	Not applicable	Completed Designs	Achieved
3.4.5.23	PMU- Roads Projects	Completion of designs for construction of internal street at	New targets	Completion of designs for construction of internal street at	-	Completed designs for construction of internal street at	Designs for construction of internal street at South Area	Achieved	Not applicable	Not applicable	Completed Designs	Achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		South Area B (Meetsi village ward 27		South Area B (Meetsi village ward 27) by 30 June 2026		South Area B (Meetsi village)	B (Meetsi village)were completed by 30 June 2026					
3.4.5.24	PMU- Roads Projects	Completion of designs for construction of internal street at South Cunningmoore A (Ward 24)	New targets	Completion of designs for construction of internal street at South Cunningmoore A (Ward 24) by 30 June 2026	-	Completed designs for construction of internal street at South Cunningmoore A	Designs for construction of internal street at South Cunningmoore A were completed by 30 June 2026	Achieved	Not applicable	Not applicable	Completed Designs	Achieved
3.4.5.25	PMU- Roads Projects	Completion of designs for construction of internal street at North Andover village (ward 30)	New targets	Completion of designs for construction of internal street at North Andover village (ward 30) by 30 June 2026	-	Completed designs for construction of internal street at North Andover village (ward 30)	Designs for construction of internal street at North Andover village (ward 30 were completed by 30 June 2026	Achieved	Not applicable	Not applicable	Completed Designs	Target was achieved
3.4.5.26	PMU- Roads Projects	% completion of Paving of internal streets at New Forest (ward 10)	81% completion of Paving of internal streets at new forest in 2023/2024	100% completion of Paving of internal streets at new forest (ward 10)		100	92.74	Not achieved	Project progress was adversely impacted by: severe rainfall that damaged existing works, industrial action by subcontractors due to payment delays by the main contractor, and	The progress is now stable and project is planned to be completed in Q1 of 2026/2027	Progress Report	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
									unplanned additional works that necessitated extended assessments, approvals, and resources.			
3.4.5.26 NT 8	PMU- Roads Projects	Completion of designs for construction of internal streets at Boelang phase 2A (Ward 15)	New target	Completion of designs for construction of internal streets at Boelang phase 2A (Ward 15) by 30 June 2026	-	Completed designs for construction of internal streets at Boelang phase 2 A	Designs for construction of internal streets at Boelang phase 2A were completed by 30 June 2026	Achieved	Not applicable	Not applicable	Completed designs	Target was achieved
3.4.5.26 NT 9	PMU- Roads Projects	Completion of designs for construction of internal streets at Buffelshoek phase 2A (Ward 15)	New target	Completion of designs for construction of internal streets at Buffelshoek phase 2A (Ward 15) by 30 June 2026	-	Completed designs for construction of internal streets at Buffelshoek phase 2A	Designs for construction of internal streets at Buffelshoek phase 2A were completed by 30 June 2026	Achieved	Not applicable	Not applicable	Completed designs	Target was 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 construction progress of the municipal head office building phase 1	80% Completion of construction progress of the municipal head office building phase 1,	80	80.41	Achieved	Not applicable	Not applicable	Progress report	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.4.5.28	PMU-Construction Projects	% Completion of Acornhoek Sports Facility project Phase 2 (Ward 17)	38% construction progress of Acornhoek sports facility project, Phase 2	100% construction progress of Acornhoek sports facility project, Phase 2	38% construction progress of Acornhoek sports facility project, Phase 2	38% construction progress of Acornhoek sports facility project, Phase 2	-	-	-	-	-	-
3.4.5.29	PMU-Construction Projects	% Construction of Thulamahashe Regional Landfill phase 3 (Ward 36)	57% construction progress of construction of landfill site Phase 3	100% construction progress of construction of Thulamahashe Regional Landfill phase 3 (Ward 36)	90% construction progress of construction of Thulamahashe Regional Landfill phase 3(Ward 36)	90	65	Not Achieved	The progressing was delay by community strikes and rain	The community strike matter has been resolved, and the project is progressing well	Progress report	Not achieved
3.4.5.30	PMU-Construction Projects	% Construction of Thulamahashe cemeteries (Ward 31)	80% Construction of Thulamahashe cemeteries(Ward 31)	100% Construction of Thulamahashe cemeteries (Ward 31)	-	100	100	Achieved	Not applicable	Not applicable	Completion certificate	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	Project removed from the SDBIP – no target for the current financial year	-	-	-	-	-	-	-
3.4.5.32	Sanitation	% construction progress of	98% progress of	100% construction progress of		100% construction	98% construction	Achieved	The contractor has been delayed due	The materials have been	Progress report	Not achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		upgrading of Maviljan WWTW (Ward 9)	upgrading of Maviljan WWTW	upgrading of Maviljan WWTW (Ward 9)		progress of upgrading of Maviljan WWTW	progress of upgrading of Maviljan WWTW		supply of mechanical materials	delivered, and project is progressing well		
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)	Project removed from the SDBIP – no target for the current financial year	-	-	-	-	-	-	-
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)	40 % completion of Upgrading and Refurbishment of Acornhoek Wastewater Treatment Works (Ward 17)	40	20	Not achieved	The project delayed due to National Disaster which caused heavy rains	An acceleration plan has been developed to cover the time lost on the projects	Progress report	Target not achieved
3.4.5.35	PMU Construction Projects	% completion of Replacement of Asbestos Water pipe at Thulamahashe (Ward 31)	41 % completion of Replacement of Asbestos Water pipe at Thulamahashe	100% completion of Replacement of the asbestos water pipe at Thulamahashe (Ward 31)		100	83	Achieved	Project delayed due to a land dispute between the contractor and the community over the reservoir construction site.	The land dispute matter has been handed over to the political leadership for intervention	Progress report	Target not achieved
3.4.5.36	PMU Construction Projects	Completion of Design for construction of	New Target	Completion of Design for construction of Dwaarsloop fire		Completed Design for construction of	Design for construction of Dwaarsloop fire station (Ward	Not Achieved	The project was not implemented due to financial constraints	The project has been planned to be implemented	Progress report	Not achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Dwaarsloop fire station (Ward 8)		station (Ward 8) by 30 June 2026		Dwaarsloop fire station	8) was not completed by 30 June 2026			in the next financial year		
3.4.5.37	Water Services	Completion of designs for the installation of Hoxane to Cunningmoore steel pipeline	New Target	Completion of designs for the installation of Hoxane to Cunningmoore steel pipeline by 30 June 2026	-	Completed designs for the installation of Hoxane to Cunningmoore steel pipeline	Designs for the installation of Hoxane to Cunningmoore steel pipeline were not completed	Not Achieved	Delay of approval of feasibility study from the Department of Water and Sanitation	Acceleration Plan has been developed to fast tracking the detail designs and Implementation Readiness Study (IRS) report	Scoping report	Not achieved
3.4.5.37 NT 10	Water Services	% compliance to drinking water quality standard	New target	95% compliance with drinking water quality standards		95	95	Achieved	Not applicable	Not applicable	Water quality report	Achieved
3.4.5.38	Central Electrical and Mechanical Workshop	% Completion installation of High Mast's phase 4 (All wards)	15% completion Installation of High Masts phase 4	100% completion of Installation of High Masts phase 4 (All wards)	-	100	100	Achieved	Not applicable	Not applicable	Progress reports or Completion certificate with the list of villages and coordinates	Achieved
3.4.5.39	Central Electrical and Mechanical Workshop	%completion of electrification of households at Kakopeni village (ward 29)	New target	100% completion of electrification of households at Kakopeni village (ward 29)	-	100	100	Achieved	Not applicable	Not applicable	Progress reports or Practical Completion certificate	Achieved
3.4.5.40	Central Electrical and Mechanical Workshop	Number of Variable Speed Drive (VSD) Interfaces installed at	New target	29 Variable Speed Drive (VSD) Interfaces installed at Wastewater and Water Treatment	-	9 Variable Speed Drive (VSD) Interfaces installed at Wastewater and	9 Variable Speed Drive (VSD) Interfaces installed at	Achieved	Not applicable	Not applicable	Progress report with name side and practical completion	Achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Wastewater and Water Treatment Plants across the municipality		Plants by 30 June 2026		Water Treatment Plants	Wastewater and Water Treatment Plants					
3.4.5.41	Central Electrical and Mechanical Workshop	Completion of Map and designs for electrification of households at Croquet Lawn phase 3 (Ward 27)	90% Map and designs of households at Croquet Lawn phase 3	Completion of Map and designs for electrification of households at Croquet Lawn phase 3 (Ward 27) by 31 March 2026	-	-	-	-	-	-	-	-
3.4.5.42	Central Electrical and Mechanical Workshop	Completion of Map and designs for electrification of households at Hoxani (ward 1)	90% map and designs of households at Hoxani	Completion of Map and designs for electrification of households at Hoxani (ward 1) by 31 March 2026	-	-	-	-	-	-	-	-

Unit: Top Layer - Municipal Manager

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 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.	-	-	-	-	-	-	-	-
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.	-	-	-	-	-	-	-	-
3.4.6.3	Audit committee sitting	Number of Audit committee meetings	6 Audit committee meetings held	6 Audit committee meetings	-	1	1	Achieved	Not applicable	Not applicable	Attendance Register and minutes of the meetings held	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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	-	5	5	Achieved	Not applicable	Not applicable	Agendas and attendance registers	Target was achieved
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	-	Final approval of 2026/2027 IDP	2026/2027 IDP approved by council on 28 May 2026	Achieved	Not applicable	Not applicable	Council resolution for the approved 2026/2027 IDP	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 Strategic risk assessment	Strategic risk assessment conducted	Achieved	Not applicable	Not applicable	Strategic Risk Register and Attendance Register	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 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	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
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	-	2024/2025 final annual assessment	2024/2025 final annual assessment conducted on	Achieved	Not applicable	Not applicable	Invitation, Attendance registers, and assessment reports	Target achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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	-	-	-	-	-	-	-	-
3.4.6.11	Water Services Authority	Annual Water and Wastewater Compliance Report	Water and wastewater compliance report	Annual Water and Wastewater Compliance report		Annual Water and Wastewater Compliance report	Annual Water and Wastewater Compliance report	Achieved	Not applicable	Not applicable	water and wastewater compliance reports	Target was achieved

DEPARTMENTAL / LOWER LAYER

Unit: Departmental Layer - Community Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 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	3	Achieved	Additional 2 sport activities held	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)	Hold 8 meetings with vulnerable groups	2	6	Achieved	All forums held their meetings separately and Lesedi blind association meeting was necessitated by the blind awareness programme	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	7	Achieved	Surge in youth development demand necessitated inter-departmental coordination..	Not applicable	Attendance Registers and Pictures	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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	3	Achieved	Not applicable	Not applicable	Attendance registers and agenda	Target was achieved
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	1	Achieved	Not applicable	Not applicable	Minutes of the meetings and attendance registers and 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	1	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	1	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	25	Achieved	An expanded scope of awareness campaigns was implemented, covering additional schools and	Not applicable	Attendance registers and pictures	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
									clinics beyond the original plan.			
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	1	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 By-law's operations and compliance	-	1	1	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 address transport challenges.	4 public Transport forums were held in 2024/2025	1 Operational Plan and 4 public Transport forum meetings held	-	1	1	Achieved	Not applicable	Not applicable	Invitation, Attendance registers and Minutes	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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	1	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	-	1	1	Achieved	Not applicable	Not applicable	Quarterly Security Services Report	Target was achieved
3.5.1.14	Performance Management	Compliance to 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	-	Conduct Q3 Performance review	Q3 Performance review conducted	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,	04 risk management	Produce 4 quarterly risk management	-	1	1	Achieved	Not applicable	Not applicable	Risk Reports	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		analyzing risks and mitigation strategies.	reports submitted.	reports by 30 June 2026								
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	-	1	1	Achieved	Not applicable	Not applicable	Procurement plans and list of requisitions	Target was achieved
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 reports on the implementation of council resolutions	-	1	1	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	3	Achieved	Not applicable	Not applicable	Invitation, Agenda, minutes of the meetings, and	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
											attendance register	

Unit: Departmental Layer - Corporate Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 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	-	1	1	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 Individual job descriptions were appointed in 2024/2025	40 Employees to be appointed with individual job descriptions	-	20	15	Not achieved	Lack of budget	05 Appointments to be done on the first quarter 2026 /2027 financial year with job descriptions	Appointment letters and job descriptions per position appointed	Target was not achieved
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	1	Achieved	Not applicable	Not applicable	Report, signed attendance register and approved leave books, captured leave forms on the system, and	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
											utilized the ESS System.	
3.5.2.4	Staff Verifications	Number of staff verifications conducted	02 Staff Verifications conducted in 2024/2025	02 Staff Verifications conducted	-	1	1	Achieved	Not applicable	Not applicable	Staff verification report	Target was achieved
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	2	Achieved	Additional of Labour relations workshops	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	2	Achieved	Additional of local labour forum sitting	Not applicable	Invitation, Agenda, Minutes of the meeting, and Attendance registers	Target was achieved
3.5.2.7	Skills development and Councilor training	Number councilors trained	57 councilors trained as per WSP in 2024/2025	60 councilors to be trained as per WSP 2025/2026	30 councillors to be trained as per WSP 2025/2026	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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	50 Officials to be awarded with bursaries in 2025/2026		1	1	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 was submitted to council in 2024/2025	04 reports on Implementation of the EE Plan to be submitted to council in 2025/2026	-	1	1	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	100	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)	04 Occupational Health and Safety (OHS)	04 Occupational Health and Safety	-	1	1	Achieved	Not applicable	Not applicable	Invitation, Agenda, Minutes of the meeting,	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Committee Meetings held	Committee Meetings held in 2024/2025	(OHS) Committee Meetings held							and Attendance registers	
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	-	400	0	Not achieved	No Employees undergo medical examination by registered Medical Doctor in 2025/2026 due to budget constrains	To budgeted in 2026- 2027 financial year.	List of employees examined	Target was not achieved
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	1	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	1	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	1	Achieved	Not applicable	Not applicable	PMDS Reports	Target was achieved
3.5.2.16	Records Management	Number of reports on the implementation of	04 reports on the implementation	04 reports on Implementation of the approved File	-	1	1	Achieved	Not applicable	Not applicable	Report and file plan	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		the approved File Plan	of the approved File Plan submitted in 2024/2025 FY	Plan to be submitted in the 2025/2026 FY.								
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	1	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	1	Achieved	Not applicable	Not applicable	Fleet maintenance plan and monitoring reports	Target was achieved
3.5.2.19	Implementation of council resolutions	Number of Council Resolution Implementation Reports submitted to council	04 Council Resolution Implementation Reports submitted to council.	04 Council Resolution Implementation Reports to be submitted to council in 2025/2026.	-	1	0	Achieved	Not applicable	Not applicable	Report on implementati on of council resolution	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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	1	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	1	Achieved	Not applicable	Not applicable	Invitation, Agenda, Minutes of the meeting.	Target was achieved
3.5.2.22	ICT	Number of ICT reports on the implementation n of strategic plan and action plan to Council	04 ICT reports on implementation, n 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	1	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	-	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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	3	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	1	Achieved	Not applicable	Not applicable	Updated contract registers	Target was achieved
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	0	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	1	Achieved	Not applicable	Not applicable	Reports with claims	Target was achieved
3.5.2.28	Performance Management	Compliance to the Municipal Individual Performance Management Framework	5 Performance compacts developed and assessed in 2022/2023	Individual Performance Management activities conducted for 5 employees	-	Conduct Q3 Performance review	Q3 Performance review conducted	Achieved	Not applicable	Not applicable	Signed and assessed performance compacts and register	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
				reporting to the Director by 30 June 2026								
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	-	1	1	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	-	1	1	Achieved	Not applicable	Not applicable	Monitoring report	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	1	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 development needs by 30 March 2025	-							

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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	3	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	Revised Target	Q4 Target	Q4 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	-	1	2	Achieved	The LED unit exceeded expectations by managing two tourism projects instead of one in Q2 2026: **Marula Cultural Route** – Completed an official handover and stakeholder session (21 April) with the Jongilanga Traditional Council for the Xilokoxo Heritage Site feasibility study. **Mariepskop Cable Car Project** – Provided ongoing tracking, administrative oversight, and structural reporting, including attending	Not applicable	Reports and Attendance registers	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
									the PSC Inception Meeting (19 May).			
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	-	-	-	-	-	-	-	-
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	-	1	3	Achieved	Overachievement came from executing **two** initiatives instead of one: **Africa's Travel Indaba 2026** – Met the planned target by exhibiting in Durban (11–14 May) to promote regional attractions and support Madilika Craft Centre. **Unbudgeted MTPA Joint Compliance & Anti-Poaching Operation** – Partnered with	Not applicable	Reports and Attendance registers	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
									MTPA, SANParks, and SAPS for a 2-day field op at Manyeleti & Kruger, screening 281 vehicles and conducting tourist guide compliance checks to boost safety and formalise the sector.			
3.5.3.4	Stakeholder Coordination	Number of LED Fora meetings held	18 meetings held 2024/2025	Hold 14 meetings by June 2026		4	4	Achieved	Not applicable	Not applicable	Minutes and attendance registers	Target was achieved
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		2	2	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	1	Achieved	Not applicable	Not applicable	Reports/Minutes	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.3.7	Business Licensing	Trading Bylaw Awareness Workshops	05 awareness Workshops conducted in 2024/2025	Conduct 4 workshops on trading bylaws for by 30 June 2026		1	2	Achieved	Partnered with the national Department of Small Business Development (DSBD) and SEDFA, the team rolled out a second major outreach workshop at Maviljan Community Hall focused specifically on Spaza Shop Support Fund application processing for local owners, doubling their quarterly projection.	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		1	2	Achieved	Target exceeded due to increased stakeholder support and collaboration, which provided additional resources and enabled the municipality to implement tree planting activities at	Not applicable	Reports and Pictures	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
									two schools instead of the planned one school.			
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		1	3	Achieved	The target was exceeded due to the availability and allocation of sufficient budget, which enabled the municipality to support three environmental youth clubs instead of the planned one.	Not applicable	Reports	Target was achieved
3.5.3.10	Greenest Municipality Programme	Number of municipals 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		5	33	Achieved	The target was exceeded due to the availability of sufficient budget and the continued support and commitment of the Executive Mayor, MMC's, Municipal Manager, Directors, COGTA EPWP and Municipal EPWP Grass-Cutting teams. Their coordinated efforts	Not applicable	Inspection checklist and Reports	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
									enabled the municipality to expand grass-cutting and maintenance activities to 33 facilities and open spaces, exceeding the planned target of five facilities.			
3.5.3.11	Climate Change Mitigation & Adaptation Strategy	Reviewed Climate Change	2018 Climate Change Strategy	Reviewed Climate Change Strategy by June 2026		1	1	Achieved	Projection of the SDBIP, the Poe is the copy of Climate Change strategy not council resolution.	Projection of the SDBIP, the Poe is the copy of Climate Change strategy not council resolution.	Council resolution for final reviewed	Target was achieved
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		1	1	Achieved	Not applicable	Not applicable	Reports and attendance registers	Target was achieved
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	Audit 4 WTW, 4 WPP & 4 Waste Disposal Sites by 30 June 2026		3	3	Achieved	Not applicable	Not applicable	Inspection Report	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
			Audited in 2024/2025									
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		1	1	Achieved	Projection of the SDBIP, the Poe is the copy of the reviewed Air Quality Management Plan not council resolution.	Projection of the SDBIP, the Poe is the copy of the reviewed Air Quality Management Plan not council resolution.	Council resolution of final AQMP	Target was achieved
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	1	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	7	Achieved	Not applicable	Not applicable	Invitations / Public notice and Attendance Register	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.3.17	Ensure quality Standards are applied in Building Construction Projects	Number of sites inspections conducted (Housing Units, Infrastructure Development, and social amenities)	278 sites Inspections conducted in 2024/25 (based on provincial allocation)	Conduct 60 site inspection based on provincial allocation		15	15	Achieved	Not applicable	Not applicable	Inspections report	Target was achieved
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	30	Achieved	Not applicable	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		1	1	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	3	Achieved	Not applicable	Not applicable	Proof of Submission of Town Planning Applications	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.3.21	Processing of land use applications	Number of Reports on all submitted land use applications	SPLUMA By-Law Promulgated	Processing of all submitted land use applications		1	1	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	1	Achieved	Not applicable	Not applicable	Reports on Notices issued for contraventions of planning By-laws	Target was achieved
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	-	-	-	-	-	-	-	-
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	-	Final reviewed SDF adopted (implementation phase initiated) by	SDF reviewed but not adopted (implementation phase initiated) by the end of Q3 2026	Not achieved	The Final SDF is awaiting Council approval.	Documents to be submitted to Council prior the end of quarter.	Council Resolution of final Reviewed SDF	Target was not achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
						the end of Q3 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	-	Develop and present draft precinct plans for Marite and Oakley for internal review and initial community feedback.	Precinct plans for Marite and Oakley for internal review and initial community feedback developed	Achieved	Not applicable	Not applicable	Inception / Status Quo report, Council resolution (draft)	Target was achieved
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, Malubane, and Matsikitsane.	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 the relevant authorities by 30 June 2026	-	Draft and submit an inception repo-rt and status quo assessmen ts for all four areas	inception report not developed as per due date	Not achieved	The projects have been advertised and tenders closed. However the BEC and BAC have not dealt with the appointment of Service Providers,	Supply Chain committees to sit and appointment of a Service Providers	Inception report / Status Quo Reports Proof of submission to rural development and land reform department	Target was not achieved
3.5.3.29	Geo-Referencing	Develop a centralized	Database of roads, bridges,	Complete and deploy a	-	-	-	-	-	-	-	-

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	and capturing all Infrastructure	geodatabase containing all municipal infrastructure data to improve urban planning and maintenance efficiency.	and public facilities	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.	-	25000	25000	Achieved	Not applicable	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,	-	Draft Bylaw presented to Council	Draft Bylaw presented to Council on 28 May 2026	Achieved	Not applicable	Not applicable	Draft Bylaw Adopted by Council	Target was achieved
3.5.3.32	Waste reclaimers' support Program	Number of waste recycling workshops conducted in collaboration with Producer Responsibility	4 workshops conducted in 2024/2025	Conduct 3 waste recycling workshops in collaboration with PROs, with documented participant	-	1	1	Achieved	Not applicable	Not applicable	Reports and registers	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		Organizations (PROs)		engagement, by June 2026.								
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	1	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	-	1	1	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	5	Achieved	Five recycle stations were established in five school with the help of PRO's and two report were generated	Not applicable	Reports	Target was achieved
3.5.3.36	Review of the Integrated Waste	Ensure the review and update of the Integrated Waste Management Plan	2019 Approved IWMP	Advertisement of tender	-	Advertisement of tender	Tender advertised in June 2026	Achieved	Not applicable	Not applicable	Copy of the advert	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
	Management Plan	(IWMP) through the appointment of a qualified service provider.										
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		1	1	Achieved	Not applicable	Not applicable	Reports and attendance registers	Target was achieved
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	1	Achieved	Not applicable	Not applicable	Reports and Registers	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.3.39	Development of Social Housing Erven	Integrated Human Settlements	New target	Development of TORs	-	-	-	-	-	-	-	-
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	2	Achieved	One report give the expenditure of the grant funding and the other repot give the performance on projects. The grant for the next financial year was also increase due to improved reporting	None	Reports and Proof of Submission	Target was achieved
3.5.3.41	Performance Management	Compliance to 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 Director by 30 June 2026	-	Conduct Q3 Performance review	Q3 Performance review conducted	Achieved	Not applicable	Not applicable	Signed, reviewed, and assessed performance compacts and register	Target was achieved
3.5.3.42	Risk Management	Number of comprehensive risk management reports produced, analyzing risks and	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2026		1	2	Achieved	Not applicable	Not applicable	Risk Reports	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		mitigation strategies.										
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		1	2	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	1	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	3	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	Revised Target	Q4 Target	Q4 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	-	2	3	Achieved	Not applicable	Not applicable	Revenue Enhancement Strategy implementatio n report	Target was achived
3.5.4.2	Expenditure Management(p ayment)	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	96	Achieved	Not applicable	Not applicable	Payment report	Target was achived
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	3	Achieved	Not applicable	Not applicable	Cash flow projection report	Target was achived
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	3	Achieved	Not applicable	Not applicable	Inventory Valuation Reports	Target was achived

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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	1	Achieved	Not applicable	Not applicable	Reconciled reports	Target was achived
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	1	Achieved	Not applicable	Not applicable	Commitment register.	Target was achived
3.5.4.7	SCM Legal framework and policy	Number of SCM Policies reviewed	01 SCM Policy reviewed	01 SCM Policy reviewed	-	1	1	Achieved	Not applicable	Not applicable	Council resolution	Target was achived
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	1	Achieved	Not applicable	Not applicable	Updated contract registers	Target was achived
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	1	Achieved	Not applicable	Not applicable	Procurement Plan implementation report	Target was achived

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.4.10	Financial Reporting System	Number of Reports on implementation of MSCOA	New target	4 reports on implementation of mSCOA	-	1	1	Achieved	Not applicable	Not applicable	Reports	Target was achived
3.5.4.11	Performance Management	Compliance to 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		Conduct Q3 Performance review	Q3 Performance review conducted	Achieved	Not applicable	Not applicable	Signed and assessed performance compacts and register	Target was achived
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	1	Achieved	Not applicable	Not applicable	Risk Reports	Target was achived
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	1	Achieved	Not applicable	Not applicable	Register of council resolution	Target was achived

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.4.14	Human Resources Management	Contribution to Skill Development Plan	New Target	Submission of departmental skill development 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	-	1	1	Achieved	Not applicable	Not applicable	Invitation, Agenda, minutes of the meetings, and attendance register	Target was achived

Unit: Departmental Layer - Technical Services

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
3.5.5.1	Performance Management	Compliance to 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	-	Conduct Q3 Performance review	Q3 Performance review conducted	Achieved	Not applicable	Not applicable	Signed and assessed performance compacts and register	Target was Achieved
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	-	1	1	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	-	1	1	Achieved	Not applicable	Not applicable	Procurement plans and list of requisitions	Target was Achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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	1	Achieved	Not applicable	Not applicable	Register of council resolution	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	3	Achieved	Not applicable	Not applicable	Invitation, Agenda, minutes of the meetings, and attendance register	A Target was Achieved d
3.5.5.6	Human Resources Management	Contribution to Skill Development Plan	New Target	Submission of departmental skill development needs by 30 March 2025	-	-	-	-	-	-	-	-
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		80	100	Achieved	Not applicable	Not applicable	Maintenance plan, Maintenance logs, Progress reports / Completion certificates	Target was Achieved
3.5.5.8	Grant Reports	Number of grant reports (12 MIG, 12	30 reports	Development of 30 grant reports	-	12	12	Achieved	None	None	Copies of signed	Target was Achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
		WSIG, 12 DEE, 12 EEDSM, 12 RBIG)									submitted reports	

Unit: Departmental Layer - Municipal Manager

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 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	3	Achieved	Not applicable	Not applicable	Attendance registers and minutes	Target was 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 4 employees reporting to the Municipal Manager by 30 June 2026		Conduct Q3 Performance review	Q3 Performance review not conducted	Not achieved	Unavailability of the MM to conduct the performance reviews	Deferred to Q1 of 2026/2027	Signed and assessed performance compacts and register	Target was not achieved
3.5.6.4	Follow-up reviews on previous queries raised	Implementation n of the annual plan	100% Implementation of the plan	14 Reports	-	3	3	Achieved	Not applicable	Not applicable	Reports	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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	1	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 audit committee resolutions.	4 reports on the implementation of audit committee resolutions was developed	4 reports on the implementation of audit committee resolutions	-	1	1	Achieved	Not applicable	Not applicable	Updated AC resolution	Target was achieved
3.5.6.7	Reports to council	Number of reports to council	5 Reports submitted to council	5 Reports to council	-	1	1	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	-	1	1	Achieved	Not applicable	Not applicable	Approved Risk Management Implementati on Plan and monitoring reports	Target was achieved
3.5.6.9	Operational risk assessment	Number of Operational risk registers developed by 1st quarter employees conducted.	Strategic risk registers for 2024/2025 developed	04 Operational risk register reports	-	1	1	Achieved	Not applicable	Not applicable	Operational Risk Register and Attendance Register	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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 2023/2024	-	1	1	Achieved	Not applicable	Not applicable	Strategic risk registers and Attendance registers	Target was achieved
3.5.6.11	Operational risk assessment	Number of Operational risk registers developed by 1st quarter employees conducted.	1 Operational Risk assessment conducted for 2023/2024	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	1	Achieved	Not applicable	Not applicable	Minutes of RMC and attendance registers	Target was achieved
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	1	Achieved	Not applicable	Not applicable	Report on all lodged complaints, And steering committee attendance registers	Target was achieved

KPI No.	Project / Programme Name	KPI	Baseline	Annual Target	Revised Target	Q4 Target	Q4 Actual	Achievement	Variance Reason	Corrective Measures	Means of verification	Reviewer's Comments
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	5	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		10000	0	Not achieved	Content for newsletter production was not sufficient hence the delay in producing the newsletter	Conduct research on service delivery developments to supplement the stories on the newsletter	Newsletters and distribution registers	Target was not achieved
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/service provided.	3 Signed Contracts/service level agreements with the local media houses, and monitored the implementation /Service provided.	-	1	1	Achieved	Not applicable	Not applicable	Q1: Signed SLA's Q2-Q3: Media monitoring reports	Target was achieved

3. CONCLUSION

The purpose of this Fourth Quarter Performance 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 (KPAs).

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 FOURTH QUARTER PERFORMANCE REPORT

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NGOBENI J.	RECOMMENDED		31 July 2026
EXECUTIVE MAYOR	MOROANE M. L	APPROVED		31 July 2026