



Msukaligwa Local Municipality

3rd Quarter Performance Report for 2025/2026 Financial Year

2025/2026 SDBIP 3rd QUARTER PERFORMANCE REPORT

KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

CORPORATE SERVICES DEPARTMENT										
STRATEGIC OBJECTIVE: TO BUILD A CAPABLE WORKFORCE TO DELIVER SERVICES										
Seq. No.	IDP Ref. No	Performance Objective	Key Performance Indicator	Baseline 2024/2025	Q3 Target	Q3 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Vacancy Management										
1.	001	To enhance institutional capacity to achieve the constitutional mandate of the Council	Number of funded vacancies filled	198 funded vacancies filled	10	14	Achieved	The positions that were supposed to be filled in the first and second quarter were filled in the third quarter.	None	- Appointment letters - Listing of appointments
Functional Area: Human Resource Management and Development										
2.	002	To ensure that performance management is cascaded to lower levels of management and assessed.	% PMS cascaded to lower levels of employees	23% Cascaded	75%	54%	Not Achieved	Other departments did not submit the performance agreements.	Follow up will be conducted.	- Signed performance agreements
3.	004	To ensure institutional productivity and efficiency	Number of Work-study Conducted	New Indicator	N/A	N/A	N/A	N/A	N/A	- Work Study report

4.	A01	To ensure the overall wellness of employees and adherence to the OHS Act	Number of employees wellness campaigns held	4 wellness campaign held	N/A	N/A	N/A	N/A	N/A	- Attendance registers
5.	005/1	To ensure capacity building of Municipal Councillors and Employees	Work-place skills plan (WSP) submitted to the LGSETA	1 WSP submitted	N/A	N/A	N/A	N/A	N/A	- WSP Report and acknowledgment of receipt by LGSETA
Functional Area: Labour Relations										
6.	A02	To ensure on-going consultation with labour in decision-making	Number of Local Labour Forum meetings held	6 LLF meetings held	1	0	Not Achieved	According to the approved Council calendar, the Local Labour Forum (LLF) was scheduled to convene on 27 February 2026. As the Secretariat of the LLF, all necessary logistical arrangements were made and the agenda was duly circulated to members. However, the meeting could not proceed as the required quorum was not met. The meeting was	Both parties have submitted apologies for the non-sitting of the LLF and have committed to ensuring that the Forum convenes on 21 April 2026.	- Minutes and Attendance Registers

								<p>subsequently postponed to a second sitting, initially scheduled for 20 March 2026. This sitting did not take place as the employer requested a postponement due to an MPAC meeting scheduled for the same date. A new date of 24 March 2026 was then proposed. Unfortunately, the meeting once again failed to proceed due to the absence of a quorum. The meeting was thereafter rescheduled to 30 March 2026. On this date, only management/employer representatives were present, while organized labour did not attend. As a</p>	
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								result, the meeting could not sit.		
Functional Area: Information and Communication Technology (ICT)										
7.	A03	To ensure uninterrupted internal and external communication	Number of ICT Steering Committee meetings held	4 ICT Steering Committee meetings held	1	0	Not Achieved	MLM Management Exco did not sit in the month of March 2026. ICT Steering Committee is sitting as part of MLM Management Exco.	ICT Steering Committee Reports will be tabled in the next MLM Management Exco meeting	- Minutes and attendance registers of the ICT Steering Committee
Functional Area: Legal and Compliance										
8.	A04	To ensure legal compliance with all contractual matters	Percentage of signed SLA and Contracts drafted within 30 days	41 contracts concluded	100%	5%	Not Achieved	We are experiencing challenges in obtaining the service providers signature.	SLA will be submitted in the next quarter.	- Signed SLA's
9.	A05	To ensure Mayoral Committee is aware of the litigation register of the municipality	Litigation register report is submitted quarterly to the Mayoral Committee	4 Reports submitted	1	1	Achieved	None	None	- Litigation register
Functional Area: Governance and Public Participation										
10.	A06	To strengthen corporate governance and accountability	Number of section 80 committee meetings held	12 section 80 committee meetings held	15	15	Achieved	None	None	- Minutes and Attendance Registers of the sitting of Sec. 80 committees

11.	016	To perform effective oversight on the Council's Annual Report	Municipal Public Accounts Committee oversight reports on Annual Report tabled in the Council by 31st March 2026	1 MPAC Report tabled in the Council and approved	1	1	Achieved	None	None	- MPAC report - Council Resolution
12.	A07	To promote intersectoral collaboration and oversee the implementation of the HIV/AIDS strategy	Number of transversal programmes held	4 LAC meetings held	4	8	Achieved	Additional meetings were convened to discuss and develop strategies addressing issues related to HIV and AIDS and more School visit.	None	- Attendance registers / Events report
13.	012	Mayoral outreach programmes including Izimbizo	Number of Mayoral Outreach Programmes held	12 Outreach Programmes held	4	5	Achieved	The reason for over achievement is that more Projects were visited.	None	- Attendance Register/Event Report
Functional Area: Leadership and Strategic Direction										
14.	014	To provide executive and legislative leadership over the matters of the institution as	Number of Council meetings held	13 Council meetings held	3	3	Achieved	Council meeting had to be convened to discuss urgent matters.	None	- Attendance Register and listing of meetings

		provided for by the Constitution.								
15.	014/1	To ensure Council Resolutions are fully implemented	Quarterly reports on the implementation of Council resolutions implemented	4 Reports on Council resolutions implemented	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Listing Council Resolutions - Resolutions implementation Report

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

TECHNICAL SERVICES DEPARTMENT										
STRATEGIC OBJECTIVE: TO PROVIDE SUSTAINABLE AND RELIABLE SERVICES TO COMMUNITIES										
Seq. No.	IDP Ref. No	Performance Objective	Key Performance Indicator	Baseline 2024/2025	Q3 Target	Q3 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Electricity										
16.	027	To ensure that the power supplied to all consumers is metered	Number of electricity meters installed	4892 meters installed	300	329	Achieved	Demand driven indicator	None	<ul style="list-style-type: none"> - Meter installations listing and Job cards
17.	026/1	To ensure that all households have access to basic level of electricity	Number of households with access to electricity by 30 June 2026	None electrified	120	120	Achieved	None	None	<ul style="list-style-type: none"> - Close-out report and completion certificate
Functional Area: Water and Sanitation										

18.	017/1	To ensure that all households have access to basic level of drinking water	Number of households with access to basic level of water (Boreholes)	None reticulated	N/A	N/A	N/A	N/A	N/A	- Close-out report and completion certificate
19.	019	To ensure that all consumers are metered for water consumption	Number of water meters installed	1374 new water meters installed	300	932	Achieved	Meters were installed at an accelerated rate due to revenue enhancement commitments	None	- Meter installations listing - Job Cards
20.	025/1	To ensure the quality of wastewater comply with water use licence and general /special limits	Average percentage achieved on the quality of wastewater effluent in compliance with General / Special Effluent Standard.	New indicator	70%	56%	Not Achieved	Insufficient treatment performance, short retention time in oxidation ponds.	Improve process control and daily monitoring.	- Wastewater quality compliance report
21.	025/2	To ensure the quality of drinking water comply with SANS-241	Average percentage achieved on the quality of drinking water produced in compliance with SANS 241 standards	New Indicator	95%	85.39	Not Achieved	Chemical and microbiological water quality failures, high raw water contamination	Improve disinfection Installation of soda ash/ potassium permanganate system to address chemical failures	- Drinking water quality compliance report
22.	023/1	To ensure that all households have access	Number of households provided with pour flush toilets	New indicator	150	150	Achieved	None	None	- Close-out report and completion certificate

		to basic level of hygienic sanitation								
Functional Area: Roads and Storm Water										
23.	029	To ensure well maintained roads	Kilometres of gravel roads maintained	128.74 Km re-gravelled or Bladed	25 km	20.27 km	Not Achieved	Target not achieved due to breakdown of yellow fleet (Mercedes Benz tipper truck and the both Volvo graders as well as both TLBs) -John Deere grader was stolen and unavailable for over a week in March 2026	Swift response on the fixing of fleet by the mechanical workshop	- Listing of roads re-gravelled and their lengths
24.	031	To ensure well maintained roads	Square meters (m2) of roads resurfaced/Patched	87787 m ² re-surfaced	7000m ²	10363.78 m ²	Achieved	Assisted by Gert Sibande District Municipality through the Municipal Support with Jetpatcher machine. CWP from various wards assist the roads team and EPWP contract workers assist with manpower.	None	- Monthly reports
25.	A15	To ensure effective management	Number of storm-water inlets-maintained	685 inlets maintained	200	203	Achieved	CWP from various wards assist the roads team and EPWP contract	None	- Monthly reports

		of storm water						workers assist with manpower.		
Functional Area: Projects Management										
26.	028	To improve the standard of municipal roads	Km of gravel roads tarred or paved	2.56 km upgraded	N/A	N/A	N/A	N/A	N/A	- Progress Reports - Practical completions certificate
Functional Area: Job creation and SMME Development										
27.	032	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Municipal Infrastructure Grant (MIG) spent	100% Spent on MIG	75%	75%	Achieved	None	None	- MIG Expenditure Report - Payment certificates
28.	033	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Water Services Infrastructure Grant (WSIG) spent	100% Spent on WSIG	75%	76%	Achieved	Good workmanship by all stakeholders. All claims were assessed and paid within 30 days.	None	- WSIG Expenditure Report - Payment certificates
29.	034	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Integrated National Electrification Programme (INEP) spent	100% Spent on INEP	75%	100%	Achieved	Good workmanship by all stakeholders. All claims were assessed and paid within 30 days.	None	- INEP Expenditure Report - Payment certificates
30.	A27	To ensure that funds allocated are spent on planned	Percentage of Energy Efficiency and Demand Side Management	100% Spent on EEDSM	75%	89%	Achieved	Good workmanship by all stakeholders. All claims were assessed and	None	- EEDSM Expenditure Report - Payment certificates

		infrastructure project	Grant (EEDSM) spent					paid within 30 days.		-
31.	A30	To ensure that funds allocated are spent on planned infrastructure projects	Percentage of Reginal Bulk Infrastructure Grant (RBIG) spent	100% Spent on RBIG	75%	100%	Achieved	Good workmanship by all stakeholders. All claims were assessed and paid within 30 days.	None	- RBIG Expenditure Report - Payment certificates
32.	A31	To ensure that funds allocated are spent on planned disaster infrastructure projects	Percentage of Municipal Disaster Recovery Grant (MDRG- RR) spent	37% Spent on MDRG-RR	89%	89%	Achieved	None	None	- MDRG Expenditure Report - Payment certificates

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

COMMUNITY & SOCIAL SERVICES DEPARTMENT										
STRATEGIC OBJECTIVE: TO PROVIDE SUSTAINABLE AND RELIABLE SERVICES TO COMMUNITIES										
Seq. No.	IDP Ref. No	Performance Objective	Key Performance Indicator	Baseline 2024/2025	Q3 Target	Q3 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Solid Waste Disposal and Environmental Management										
33.	036	To ensure that households are provided with the minimum solid	Number of areas receiving basic solid waste removal	62 areas provided with waste collection	62	62	Achieved	None	None	- Waste Collection Schedule - Waste Collection

		waste removal services								Registers - Quarterly Reports
34.	038	To promote environmental management awareness to communities	Number of environmental Management educational campaigns held	21 Waste Management educational campaigns held	3	6	Achieved	Support was received from Gert Sibande District Municipality	None	- Educational campaign reports - Attendance Registers
35.	040	To ensure that all waste disposal sites are maintained regularly in accordance with NEMA	Number of waste disposal sites maintained quarterly.	2 waste disposal sites maintained	2	2	Achieved	None	None	- Land fill sites and transfer station maintenance reports
Functional Area: Social and Community Development										
36.	046	To promote a culture of reading and learning for learners at schools	Number of library events and educational campaigns rolled out	14 library events held	2	2	Achieved	None	None	- Attendance Registers - Full reports and pictures
Functional Area: Fire and Emergency Services										
37.	055	To ensure that fire and emergency incidents are attended to within the prescribed timeframe	Percentage of fire and emergency incidents attended within the pre-determined timeframe in accordance	85% of fire and emergency incidents attended	82%	92%	Achieved	The emergency calls received were within 25km from the nearest fire stations.	None	- Fire incident response report

			with SANS 10090							
38.	056	To ensure that fire inspections are conducted in buildings as prescribe by law	Number of fire safety inspections conducted	1004 fire safety inspections conducted	175	261	Achieved	More building plans were received than planned.	None	- Fire Safety Inspections report
39.	057	To ensure that pupils and communities are educated of the dangers and prevention of fires	Number of fire awareness campaigns conducted	66 Fire awareness conducted	5	18	Not Achieved (Incomplete POE)	More PIER (Public Information, Education, & Relationship Programs) activities requests were received from the Community than planned.	None	- Attendance Registers - Full reports and pictures
Functional Area: Disaster Management										
40.	058	To ensure that pupils and communities are educated on disasters and preventions thereof	Number of disaster awareness campaigns conducted	12 disaster awareness campaigns conducted	3	3	Not Achieved (Incomplete POE)	None	None	- Attendance Registers - Full reports and pictures

41.	059	To ensure that all disaster incidents are attended to within the prescribed timeframes.	Percentage of disaster incidents attended within 24 hours	100% Disaster incidents attended timeously	100%	100%	Achieved	None	None	- Disaster assessment forms and listing
Functional Area: Traffic Services and Law Enforcement										
42.	061	To ensure that pupils are educated on road safety and accidents prevention measures	Number of road-safety awareness campaigns conducted at schools	17 road-safety awareness campaigns conducted at schools	3	3	Achieved	None	None	- Full reports with pictures and attendance register signed by the Principal and stamped
43.	062	To ensure motorists compliance to road safety rules and regulations	Number of roadblocks conducted	19 roadblocks conducted	3	4	Achieved	The Provincial Traffic invited our office for a roadblock on the 3rd of January 2026; on the following day we received another invitation from the Transport Inspectorate for the roadblock that was planned by the MEC for Transport on the 4th of January.	None	- Invitation letters - Signed proof of the activities conducted

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT										
STRATEGIC OBJECTIVE: TO COORDINATE EFFORTS TO ADDRESS UNEMPLOYMENT AND POVERTY										
Seq. No.	IDP Ref. No	Performance Objective	Key Performance Indicator	Baseline 2024/2025	Q3 Target	Q3 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Economic Development										
44.	100	To ensure businesses adhere to their social responsibility plans	Number of monthly Sector Labour Plans meetings held	4 Sector Labour Plans meetings held	1	1	Achieved	None	None	- Invitations - Attendance Register - Minutes of the Meeting
45.	101	To ensure SMMEs are supported to participate in the economy	Number of Local SMMEs and Cooperatives supported (Financial and Non-Financial Support)	No SMMEs and Cooperatives supported	N/A	N/A	N/A	N/A	N/A	- Attendance registers and Training reports
46.	035	To ensure that job opportunities are created in terms of the EPWP guidelines	Number of short-term work opportunities secured and allocated via Public/Private Employment Programmes (incl. EPWP	388 work opportunities created	110	62	Not Achieved	Due to other projects being implemented in the fourth quarter.	Fast track the data capturing of projects to be implemented from April.	- EPWP Report - Listing of staff

			and other related employment programmes)							
47.	101/1	To ensure SMMEs are supported to participate in the economy	Number of the LED Workshop/Trainings held	2 LED Workshop held	1	1	Achieved	None	None	- Invitation - Attendance Register - Minutes
48.	192/1	To facilitate and mobilize resources for the economic growth in the municipal area	Number of LED Forum meetings held	1 LED Forum meeting held	1	0	Not Achieved	Awaiting for Troika & MMC: P.E.D. engagements on the preparations for the launch & expected stakeholders.	The L.E.D. Forum to be launched by 31 May 2026.	- Invitations - Attendance Register - Minutes

KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY AND MANAGEMENT

FINANCIAL SERVICES DEPARTMENT										
KEY PERFORMANCE AREA: TO IMPROVE THE VIABILITY AND MANAGEMENT OF MUNICIPAL FINANCES										
Seq. No.	IDP Ref. No	Performance Objective	Key Performance Indicator	Baseline 2024/2025	Q3 Target	Q3 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Revenue Management and Credit Control										
49.	066	To ensure indigent consumers are registered and receive Free Basic Services	Number of indigent households receiving Free Basic services (FBS)	5378 registered indigents	500	84	Not Achieved	Low Turn-out on the registration of Indigent The Financial could not provide accurate report for the month of March due to late System Closure	All Municipal Wards are visited for the registration of Indigents Awareness is conducted during the IDP Budget Consultations	- List of indigent households registered and subsidised
50.	070	To ensure necessary strategies are implemented to collect revenue	Percentage of Revenue collected	74% in revenue collected	75%	68%	Not Achieved	High Rise on Illegal Connections Non-Payment of Customers Account	Disconnection of illegal Connections.	- Billing report (age analysis)
51.	072/1	To ensure compliance to the Municipal Property Rates Act	Number of Valuation Roll Reconciliation between System & Valuation Rolls	1 Valuation Roll Reconciliation	N/A	N/A	N/A	N/A	N/A	- Council resolution on approval of the valuation roll - Proof of gazzeting on the Government printing works

											and local news paper
Functional Area: Expenditure Management											
52.	A18	To ensure compliance with VAT Act	Number of VAT201 submitted to SARS on a monthly basis	12 submitted to SARS	3	3	Achieved	None	None		- Proof of VAT201 submitted to SARS
53.	A19	To ensure compliance with Income tax Act	Number of MP201 submitted to SARS on monthly basis	12 submitted to SARS	3	3	Achieved	None	None		- Proof of MP201 submitted to SARS
Functional Area: Asset Management											
54.	073	To ensure that all infrastructure assets are accounted for	Number of Fixed Asset Register (FAR) updates (Infrastructure)	1 FAR updates conducted.	N/A	N/A	N/A	N/A	N/A	N/A	- Assets Register (Infrastructure)
55.	073/1	To ensure that all moveable assets are accounted for	Number of Fixed Asset Register (FAR) updates (Movable)	2 FAR updates conducted.	N/A	N/A	N/A	N/A	N/A	N/A	- Assets Register (Moveable)
Functional Area: Supply Chain Management											
56.	067	To ensure that all bids above R300 000 are	Percentage of bids awarded within 90 days	4 reports compiled	100%	100%	Achieved	None	None		- Quarterly reports on awarded bids

		awarded within 90 days from date of closure	from the date of closure							
57.	067/1	To ensure Compliance with SCM Policy	Number of Quarterly SCM Reports submitted to Council	4 Quarterly Reports	1	1	Achieved	None	None	- SCM Quarterly Reports - Council resolution
Functional Area: Stores Management										
58.	073/2	To ensure stores are kept at minimum level	Number of stock count conducted	4 Quarterly reports	1	1	Achieved	None	None	- Stock count reports
59.	A20	To ensure compliance with cost curtailment measures	Number of procurement plan developed	1 Plan developed	N/A	N/A	N/A	N/A	N/A	- Procurement performance report
Functional Area: Financial Reporting and Budgeting										
60.	076	To ensure that the revised, draft and final budgets are approved by the Council within legally prescribed timeframes	Number of budgets approved by 31 st May 2026	3 budgets approved	2	2	Achieved	None	None	- Budget report - Council Resolutions
61.	077	To ensure that the AFS are completed and submitted to all relevant stakeholders as	Number of Annual Financial Statements compiled and submitted to	1 AFS submitted to relevant stakeholders	N/A	N/A	N/A	N/A	N/A	- AFS - Submission letters - Proof of submission

		prescribed by the MFMA	relevant stakeholders							
62.	A21	To ensure compliance with Section 71 of the MFMA	Number of section 71 reports submitted to the Mayor and PT within 10 days after each month end	12 section 71 monthly reports submitted	3	3	Achieved	None	None	<ul style="list-style-type: none"> - Section 71 report - Proof of submission to EM and PT
63.	A22	To ensure compliance to Section 52 of the MFMA	Number of section 52 reports submitted to the Council within 30 days after the end of each quarter	4 section 52 reports submitted.	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Sec 52 Reports - Council resolution
64.	078	To ensure compliance with Section 72 of the MFMA	Number of Section 72 Reports submitted to the Mayor, PT and NT by 25 th of January 2026	1 Section 72 Report submitted	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Section 72 Report - Proof of submission to EM, NT and PT
65.	080	To ensure compliance with Section 11 of the MFMA	Number of section 11 quarterly reports submitted to the Council, PT and AG within 30 days after the	4 section 11 quarterly reports submitted	1	1	Not Achieved (Incomplete POE)	None	None	<ul style="list-style-type: none"> - Sec 11 Reports - Council resolution - Proof of submission to AG and PT

			end of each quarter							
66.	081	To ensure compliance to Section 32 of the MFMA	Number of Section 32 quarterly reports submitted to the Council, PT and AG within 30 days after the end of each quarter	4 Section 32 quarterly reports submitted	1	1	Not Achieved (Incomplete POE)	None	None	<ul style="list-style-type: none"> - Reports on UIFW - Council resolution - Proof of submission to AG and PT COGTA

KEY PERFORMANCE AREA 5: PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

OFFICE OF THE MUNICIPAL MANAGER										
STRATEGIC OBJECTIVE: TO STRENGTHEN PUBLIC PARTICIPATION, CORPORATE GOVERNANCE AND ACCOUNTABILITY										
Seq. No.	IDP Ref. No	Performance Objective	Key Performance Indicator	Baseline 2024/2025	Q3 Target	Q3 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Legal, Compliance and Public Participation										
67.	A24	To ensure that information is reaching communities on the activities of the municipality	Number of external newsletters Compiled and posted on the Municipal website	4 newsletters compiled	1	1	Not Achieved	The newsletter has been prepared and uploaded to the new website currently under development; however, because of the migration	The documents will display once the new website is fully operational.	<ul style="list-style-type: none"> - Posted newsletters

								process, the documents are not viewable on the old website.		
68.	089	To ensure important and legislated information is publicised on the municipal website.	Percentage of compliance documents uploaded on the municipal website	25% website updates made within 24	100%	100%	Not Achieved	None	None	<ul style="list-style-type: none"> - Listing of the postings - Screen shots of the postings
Functional Area: Performance Management, Monitoring and Evaluation										
69.	090	To ensure that all Directors sign their Performance Agreements at the beginning of the financial year	Number of performance agreements signed by 31 st July	6 performance agreements signed	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Signed performance agreements of senior managers
70.	091	To ensure that all Directors' performance is assessed in terms of the Performance Regulations	Number of performance evaluations conducted	4 performance evaluations conducted	2	2	Achieved	None	None	<ul style="list-style-type: none"> - Performance Assessment reports for senior managers
71.	092	To ensure that APR is compiled in terms of Sec 46 of the MSA and submitted to relevant stakeholders	Number of Annual Performance Reports compiled in terms of Sec 46 of MSA and submitted to relevant	1 APR compiled and submitted to relevant stakeholders	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Signed APR - Proof of submission

			stakeholders by 31 st August							
72.	093	To ensure that both Draft and Final Annual Reports are approved by the Council within the prescribed timeframe and submitted to relevant stakeholders	Number of Annual Reports compiled and submitted to relevant stakeholders by 31 st March	2 Annual Reports submitted to relevant stakeholders (Draft & Final)	2	2	Achieved	None	None	<ul style="list-style-type: none"> - Signed Annual Report. - Proof of submission - Proof of publications
73.	087	To ensure that quarterly performance reports are tabled in the Council	Number of Performance quarterly reports tabled in the Council	4 SDBIP quarterly reports tabled	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Quarterly performance reports - Council Resolutions
74.	094	To ensure compliance to MFMA on the approval of the municipal SDBIP	Number of SDBIPs approved 28 days after the budget approval	2 SDBIP approved (Original and Revised)	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Approved SDBIP. - Council Resolution - Proof of publications
75.	S002	To ensure recommendations made in the Section 47 report are monitored and implemented.	Number of quarterly reports on the implementation of COGHSTA recommendations submitted	New Indicator	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Proof of Submission to COGHSTA
Functional Area: Internal Audit (IA)										

76.	096	To ensure that Internal Audit Annual plan is approved by Audit Committee in terms of Sec 165 MFMA	Number of Internal Audit Annual Plans approved	1 Internal Audit Annual Plans	N/A	N/A	N/A	N/A	N/A	- Approved Internal Audit Annual Plan - Audit Committee minutes
77.	097	To ensure that Audit Committee meetings are held as scheduled	Number of Audit Committee meetings held	7 Audit committee meetings held	1	1	Achieved	None	None	- Invitations, minutes and attendance registers
Functional Area: Risk Management										
78.	098	To ensure that the Annual Risk Register is approved by the Risk Committee	Annual Risk Register approved	1 Risk Register developed	N/A	N/A	N/A	N/A	N/A	- Approved Annual Risk Register
79.	099	To ensure that risk management reports are submitted RMC	Number of quarterly risk management reports submitted to Risk Management Committee (RMC)	4 risk management reports submitted to RMC	1	1	Achieved	None	None	- Risk reports submitted to RMC.

KEY PERFORMANCE AREA 6: SPATIAL PLANNING AND RATIONALE

PLANNING AND ECONOMIC DEVELOPMENT DEPARTMENT										
STRATEGIC OBJECTIVE: TO ENSURE LONG TERM PLANNING THAT PROVIDES FOR SOCIAL COHESION AND TRANSFORMATION										
Seq. No.	IDP Ref. No	Performance Objective	Key Performance Indicator	Baseline 2024/2025	Q3 Target	Q3 Actual	Achieved/ Not Achieved	Reason for deviation/ under-performance or over-achievement	Remedial Action	Means of Verification
Functional Area: Legal, Compliance and Public Participation										
80.	082	To ensure compliance with Section 29 of the Municipal Systems Act, 2000	Number of IDP and Budget process plans approved by 30 th August	1 IDP/Budget process plans approved	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Approved Process plan. - Process Plan Resolution. - Public notice of the Process Plan - Submission Letter.
81.	083	To ensure that the Draft and Final IDPs are compiled & approved by the Council in terms of Section 30, 31 and 32 of the Municipal Systems Act, 2000	Number of Council-Approved IDPs by 31 st May 2026 and submitted to the MEC within 10 days after approval and publicised for public information within 14 days thereafter	2 IDPs approved by the Council. (Draft and Final IDP)	1	1	Achieved	None	None	<ul style="list-style-type: none"> - Public notice for IDP consultations. - Draft IDP. - Council Resolution for Draft IDP. - Public Notice inviting comments on the IDP. - Submission letter for Draft IDP. - Final Approved IDP.

											<ul style="list-style-type: none"> - Council Resolution for final IDP. - Submission letter for final IDP - Public notice for approved IDP
82.	084	To ensure that communities are consulted during the drafting of the IDP as provided for by MSA	Number of IDP ward consultative meetings held by 31 st October	19 ward consultative meetings held	N/A	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Public notice for IDP consultations - Attendance Registers
83.	085	To ensure that communities are consulted during the drafting of the Budget as provided for by Chapter 4 of the MSA and Sec. 22 of the MFMA	Number of Budget/IDP consultative meetings held by 30 th April	18 Budget/IDP consultative meetings held	N/A	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Public notice for Budget consultations - Attendance Registers
84.	086	To ensure that all relevant stakeholders are consulted on the planning and	Number of quarterly IDP representative forums held	4 IDP representative forums held	N/A	N/A	N/A	N/A	N/A	N/A	<ul style="list-style-type: none"> - Public notice for IDP Rep Forums. - Invitations - Attendance Registers

		implementatio n								
Functional Area: Sustainable Human Settlement										
85.	103	To ensure that communities are settled on approved townships to access municipal services	Number of informal settlements formalised	No settlements formalized	N/A	N/A	N/A	N/A	N/A	- Approved Township
Functional Area: Land Use Management										
86.	106	To ensure timeous processing of building plans	Percentage of compliant building plans processed within 60 days	100% Compliant building plans processed within 60 days	100%	100%	Achieved	None	None	- Building plan register - Building plans and approval or disapproval letters
87.	107	To ensure that inspections on buildings land use are done and contraventions notices are served	Number of building and land use contraventions issued quarterly	100 building and land use contraventions issued	25	25	Achieved	None	None	- Listing of notices - notices served
88.	109	To ensure timeous consideration of compliant Land Use and Land Development Applications	Percentage of compliant on Land-Use and Land Development Applications considered by the Land	100% Compliant Land Use and Land Development Applications	100%	100%	Achieved	None	None	- Listing of applications considered by LDO

			Development Officer within 30 days.	considered by LDO											
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Institutional Projects and Deliverables

Key Performance Area 2: Basic Services Delivery and Infrastructure Development

Seq. No.	IDP Ref. No	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2025/2026	YTD Expenditure	Progress as on 31 March 2026		Achieved /Not Achieved	Reason for under/over-performance	Corrective measures	Means of Verification
												Target	Actual				
Technical Services																	
89.	ESN 36	Trading Services	12	Wastewater Management	Waste water Treatment	Refurbishment of Warburton Wastewater Treatment Works	12	24-07-2024	30-06-2026	R 15,117,474.59	R 11,866,874.03	100% Project Completed	100% Project Completed	Achieved	None	None	Progress Report / Practical completion certificate
90.	ESN 55		12	Wastewater Management	Waste water Treatment	Installation of the pour flush toilets in the farm areas	10,12,14,1518,19	01-07-2025	30-06-2026	R 3,947,799.19	R 3,947,799.19	100% Project Completed	100% Project Completed	Achieved	None	None	Progress Report / Practical completion certificate / Approval of Closeout report

Institutional Projects and Deliverables

Key Performance Area 2: Basic Services Delivery and Infrastructure Development

Seq. No.	IDP Ref. No	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2025/2026	YTD Expenditure	Progress as on 31 March 2026		Achieved /Not Achieved	Reason for under/over-performance	Corrective measures	Means of Verification
												Target	Actual				
91.	ESN 50		12	Wastewater Management	Waste water Treatment	The Upgrade of Everest Outfall Sewer Pipeline	3 & 17	11-11-2024	19-09-2025	R 6,793,852.34	R 6,752,564.55	100% Project Completed	100% Project Completed	Achieved	None	None	Progress Report / Practical completion certificate
92.	ESN 53		12	Wastewater Management	Waste water Treatment	Upgrading of Sewer Reticulation Network Servicing Extension 32, 33 & 34 Ermelo	16	01-07-2025	08-11-2027	R 38,206,117.66	R 27,470,512.99	25% Construction	27.59% Construction	Achieved	The accelerated approach by service provider exceeded the plan quarterly target (the procurement of materials through sessions).	None	Progress Report / Practical completion certificate

Institutional Projects and Deliverables

Key Performance Area 2: Basic Services Delivery and Infrastructure Development

Seq. No.	IDP Ref. No	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2025/2026	YTD Expenditure	Progress as on 31 March 2026		Achieved /Not Achieved	Reason for under/over-performance	Corrective measures	Means of Verification
												Target	Actual				
93.	ESN 54		12	Wastewater Management	Waste water Treatment	Upgrading of the existing Ermelo Wastewater Treatment works (WWTW) and installation of new bulk sewer pipeline for Ermelo Ext 44	1-9,16,17	10-07-2025	20-05-2028	R 45,665,005.91	R 45,665,005.91	20% Construction	22.8% Construction	Achieved	More resources were brought to site resulting in activities carried out concurrently.	None	Progress Report / Practical Completion Certificate
94.	EWN N 73	Trading Services	11	Water Management	Water network	The Refurbishment of Lothair Water Treatment Works	15	05-04-2025	30-04-2026	R 15,028,099.11	R 8,422,011.11	79% Construction	79.09% Construction	Achieved	None	None	Progress Report / Practical completion certificate / Approval of Closeout report

Institutional Projects and Deliverables																	
Key Performance Area 2: Basic Services Delivery and Infrastructure Development																	
Seq. No.	IDP Ref. No	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2025/2026	YTD Expenditure	Progress as on 31 March 2026		Achieved /Not Achieved	Reason for under/over-performance	Corrective measures	Means of Verification
												Target	Actual				
95.	EWN 18		11	Water Management	Water Network	Drilling of boreholes at Msukaligwa phase 3	8, 10,12, 11, 13, 14, 18, 19	01-07-2025	30-06-2026	R 3, 992,840.25	R 3,692,880.00	95% Construction	95% Construction	Achieved	More resources brought to site resulting in activities carried out concurrently.	None	Progress Report / Practical completion certificate / Approval of Closeout report
96.	EWN N 18		11	Water Management	Water Network	The Refurbishment and Maintenance of Boreholes	1,5,9, 19	14-10-2024	30-06-2026	R 1,687,441.90	R 0	82% Construction	82% Construction	Achieved	None	None	Progress Report / Practical completion certificate / Approval of Closeout report

Institutional Projects and Deliverables
Key Performance Area 2: Basic Services Delivery and Infrastructure Development

Seq. No.	IDP Ref. No	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2025/2026	YTD Expenditure	Progress as on 31 March 2026		Achieved /Not Achieved	Reason for under/over-performance	Corrective measures	Means of Verification
												Target	Actual				
97.	ER 009		14	Road Transport	Public Works	Construction of 2km paved roads in Wesselton - Mabilisa and Magwaza streets, Taxi Collector	3,4 & 6	22-04-2025	30-06-2026	R 20,784,992.90	R 16,584,189.17	82% Project Completed	82% Construction	Achieved	None	None	Progress Report / Practical completion certificate / Approval of Closeout report
98.	ER 189		14	Road Transport	Public Works	Reconstruction of Mandela Drive	3	10-03-2025	30-06-2026	R 9,140,508.65	R 8,105,957.79	100% Construction	100% Construction	Achieved	None	None	Progress Report / Practical completion certificate / Approval of Closeout report

Institutional Projects and Deliverables
Key Performance Area 2: Basic Services Delivery and Infrastructure Development

Seq. No.	IDP Ref. No	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2025/2026	YTD Expenditure	Progress as on 31 March 2026		Achieved /Not Achieved	Reason for under/over-performance	Corrective measures	Means of Verification
												Target	Actual				
99.	ER 172		14	Road Transport	Public Works	Construction of the stormwater channel at Wesselton Ext 6 Emadamini	2	25-Feb-26	15-Dec-26	R 1,000,000.00	R 0	1% Appointment of Professional Service Provider	1% Appointment of Professional Service Provider	Achieved	None	None	Progress Report / Practical completion certificate / completion certificate / Approval of Closeout report
100.	EE 389		10	Energy Sources/ Electricity	Electrical Infrastructure	Electrification of Silindile Ext 3 for 120HH	15	01-07-2025	28-02-2026	R 2,691,000.00	R 2,691,000.00	100% Project handover	100% Project Completed	Achieved	None	None	Progress Report / Practical completion certificate / Approval of Closeout report

Institutional Projects and Deliverables
Key Performance Area 2: Basic Services Delivery and Infrastructure Development

Seq. No.	IDP Ref. No	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2025/2026	YTD Expenditure	Progress as on 31 March 2026		Achieved /Not Achieved	Reason for under/over-performance	Corrective measures	Means of Verification
												Target	Actual				
101.	EE 405		10	Energy Sources/ Electricity	Electric Infrastructure	Retrofitting of the streetlights and highmast lights within Msukaligwa Local Municipality	3,6,5,7,8,13,14	15-04-2024	15-12-2024	R 4,000,000.00	R 3,569,841.34	97% construction	97.2% Construction	Achieved	None	None	Progress Report / Practical completion certificate / Approval of Closeout report
102.	EE 407/1	Trading Services	10	Energy Sources/ Electricity	Electric Infrastructure	Construction of the New Douglas Dam 11kv Bulk Supply Line	9	14-05-2024	12-12-2024	R 2,124,136.04	R 190,954.90	100% Project Handover	100% Project Handover	Achieved	None	None	Progress Report / Practical completion certificate / Approval of Closeout report

Institutional Projects and Deliverables																	
Key Performance Area 6: Spatial Planning and Rationale																	
Seq. No.	No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2025/2026	YTD Expenditure	Progress as on 31 March 2026		Achieved /Not Achieved	Reason for under/over-performance	Corrective measures	Means of Verification
												Target	Actual				
Town Planning																	
103.	PED 07	Economic and Environmental Services	08	Planning and Economic Development	Local Economic Development	Establishment of a municipal truck stop	9	01-10-2025	30-06-2026	R 600,000	R 0	1% Appointment of Service Provider	1% Submission for a proposed Municipal Truckstop	Not Achieved	The project could not appoint due to lack of responsive bidders	A revised procurement plan was submitted to Finance on the 17th of February 2026. The Project will be re-advertised in quarter four (4).	Approval letter from land development officer/director PED/MP T

Institutional Projects and Deliverables

Key Performance Area 6: Spatial Planning and Rationale

Seq. No.	No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2025/2026	YTD Expenditure	Progress as on 31 March 2026		Achieved /Not Achieved	Reason for under/over-performance	Corrective measures	Means of Verification
												Target	Actual				
104.	PED 08	Economic and Environmental Services	08	Planning and Economic Development	Town Planning	General Plan amendment for Ermelo Ext. 49	16	01-10-2025	30-06-2026	R 200,000	R 0	1% Appointment of Service Provider	1% Layout approved by LDO and approved application for the Consolidation and subdivision.	Not Achieved	The project could not appoint due to lack of responsive bidders.	The pegging of the layout will be completed once the Professional Land Surveyor has been appointed. The professional land surveyor is scheduled to be interviewed on the 15th of April 2026..	SG Approved layout plan

Institutional Projects and Deliverables
Key Performance Area 6: Spatial Planning and Rationale

Seq. No.	No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2025/2026	YTD Expenditure	Progress as on 31 March 2026		Achieved /Not Achieved	Reason for under/over-performance	Corrective measures	Means of Verification
												Target	Actual				
105.	PED 09	Economic and Environmental Services	08	Planning and Economic Development	Town Planning	Formalization of Erf 15 Silindile and Township establishment RE/29/Lot 124	15	01-10-2025	30-06-2026	R 2,000,000	R 0	1% Appointment of the Service provider	1% Appointment of the Service provider	Achieved	None	None	SG Approved layout plan
106.	PED 12	Economic and Environmental Services	08	Planning and Economic Development	Town Planning	Specialist Studies for establishment of Davel Cemetery	10	01-10-2025	30-06-2026	R 400 000	R 0	1% Appointment of the Service provider	1% Submission for Davel cemetery.	Not Achieved	The project could not appoint due to lack of responsive bidders	A revised procurement plan was submitted to Finance on the 17th of February 2026. The project will be re-advertised in quarter four (4).	Specialist report / Feasibility study reports

Institutional Projects and Deliverables

Key Performance Area 6: Spatial Planning and Rationale

Seq. No.	No.	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Starting Date	Completion Date	Budget 2025/2026	YTD Expenditure	Progress as on 31 March 2026		Achieved /Not Achieved	Reason for under/over-performance	Corrective measures	Means of Verification
												Target	Actual				
107.	PED 11	Economic and Environmental Services	08	Planning and Economic Development	Town Planning	Specialist Studies for portion 55 Spitzkop	09	01-10-2025	30-06-2026	R 500 000	R 0	1% Appointment of the Service provider	1% Submission for Special studies-portion 55 Spitzkop	Not Achieved	The Project could not be appointed due to lack of responsive bidders.	A revised procurement plan was submitted to Finance on the 17th of February 2026. The project will be readvertised in quarter four (4)	Specialist report / Feasibility study reports



**MR. M. KUNENE
MUNICIPAL MANAGER**

02/06/2026
DATE