Msukaligwa Local Municipality

4th Quarter Performance Report for 2025/2026 Financial Year

2025/2026 SDBIP 4th 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**	**Q4 Target**	**Q4 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	14	34	Achieved	Staff recruitment over achievement, was influenced by the activation of Revenue Protection Unit seeking to address the revenue losses as the result of unmetered water households, potable water bulk pipe leaks and irregular bulk meter readings. 23 graduates were appointed in April 2023 to give effect to that regard as the result effectively	None	- Appointment letters - Listing of appointments

								depicts overachievement in the planned staff recruitment.		
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	100%	55%	Not Achieved	Quarter 4 and Annual non-achievement was as a result of non-compliance with the submission of performance agreement as per Municipal Staff Regulation.	For both periods the proposed corrective measure is Consequence Management application	- Signed performance agreements
3.	004	To ensure institutional productivity and efficiency	Number of Work-study Conducted	**New Indicator**	1	0	Not Achieved	Work-study is currently undergoing Supply Chain processes. The tender process was allegedly re-advertised more twice, and this is beyond the control of HR and Corporate Services as a department.	The report will be submitted in the next quarter	- 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	1	1	Achieved	None	None	- 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	1	1	Achieved	None	None	- WSP Report and acknowledgement 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	2	Achieved	Improved compliance with labour laws and workplace policies	None	- Minutes and Attendance Registers
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	1	Achieved	None	None	- 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%	80%	Not Achieved	Five SLAs were awarded in Quarter 4, and four have been signed, resulting in an 80% completion rate. Regarding the outstanding SLA, there was a delay in the engagements with the departments and service provider.	The legal section will speed up the engagements with the departments and the service providers. In the event that there is an unreasonable delay on the service providers, they will be informed that the payments will not be processed	- Signed SLA's
9.	**A05**	To ensure Mayoral	Litigation register report	**4** Reports submitted	1	0	Not Achieved	The 4th quarter report was not	The report has been finalized and will be	- Litigation register

		Committee is aware of the litigation register of the municipality	is submitted quarterly to the Mayoral Committee					submitted to the Mayoral Committee in June 2026 due to the delay in the finalization thereof.	submitted in the July 2026 Mayoral Committee.	
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	N/A	N/A	N/A	N/A	N/A	- 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	10	Achieved	Further meetings were convened to discuss and develop strategies addressing issues related to HIV and AIDS, GBVF Awareness and Youth Economic Empowerment	None	- Attendance registers / Events report

13.	012	Mayoral outreached programmes including Izimbizo	Number of Mayoral Outreached Programmes held	**12** Outreached Programmes held	4	2	Not Achieved	There were some urgent unplanned commitments that affected the outreach programmes.	The Office of the Executive Mayor will revisit the schedule of sittings and unsure plans are in place to hold the outreach meetings on other dates should there be challenges.	- 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 provided for by the Constitution.	Number of Council meetings held	**13** Council meetings held	1	3	Achieved	Legislation on adoption of IDP and Budget Special Council for Audit Committee Report, Ethics Policy adoption and Presentation ON Revenue Enhancement Plans	None	- Attendance Register and listing of meetings
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	0	Not Achieved	The implementation report could not be finalized within the assessment period as the item was not tabled for consideration at the previous Special Council Meeting.	The item has been scheduled for submission to Council on 30 July 2026 for consideration and resolution.	- 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**	**Q4 Target**	**Q4 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	288	Not Achieved	Target not achieved due to shortage of meters at stores.	Replenish electricity meters at stores timeously.	- 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	N/A	N/A	N/A	N/A	N/A	- Close-out report and completion certificate
Functional Area: Water and Sanitation										
18.	017/1	To ensure that all households have access	Number of households with access to basic	**None** reticulated	260	105	Not Achieved	Water pressure decreases over long pipeline distances due to	In the future thorough assessment must be done prior the estimate	- Close-out report and completion certificate

		to basic level of drinking water	level of water (Boreholes)					friction losses. Areas located far from the borehole cannot receive inadequate pressure without additional infrastructure such as additional booster pumps, resulting in serviced households to be beyond the 200m from the drilled boreholes, which in turn resulted in the non-achievement	of the households to be serviced.	
19.	019	To ensure that all consumers are metered for water consumption	Number of water meters installed	**1374** new water meters installed	300	247	Not Achieved	Target not achieved due shortage of meters.	Procure more water meters	- 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%	71.57%	Achieved	Improved wastewater treatment process control, effective operational monitoring	None	- 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%	91.62%	Not Achieved	Fluctuations in raw water quality, operational challenges in the treatment process	Optimize treatment processes by adjusting chemical dosing and disinfection to ensure consistent compliance with drinking water quality standards.	- Drinking water quality compliance report
22.	023/1	To ensure that all households have access to basic level of hygienic sanitation	Number of households provided with pour flush toilets	**New indicator**	N/A	N/A	N/A	N/A	N/A	- Close-out report and completion certificate
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	14.98 km	Not Achieved	Due to breakdown of yellow fleet (Mercedes Benz tipper truck and both Volvo graders as well as both TLBs) and Water cart is broken down.	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	14210.65 m^2	Achieved	Target overachieved due to GSDM municipal support programme with road rehabilitation and resurfacing, jet patcher machine and	None	- Monthly reports

								EPWP as well as the CWP employees from various wards.		
25.	A15	To ensure effective management of storm water	Number of storm-water inlets-maintained	**685** inlets maintained	200	201	Achieved	Target overachieved due to the assistance of CWP and EPWP employees	None	- Monthly reports
Functional Area: Projects Management										
26.	028	To improve the standard of municipal roads	Km of gravel roads tarred or paved	**2.56** km upgraded	2.29 km	2.87 km	Achieved	There was bell mouth added and resulted in the increase of kilometres.	None	- 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	100%	100%	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	100%	100%	Achieved	None	None	- WSIG Expenditure Report - Payment certificates
29.	034	To ensure that funds allocated are spent on planned	Percentage of Integrated National Electrification	**100%** Spent on INEP	100%	100%	Achieved	None	None	- INEP Expenditure Report - Payment certificates

		infrastructure project	Programme (INEP) spent							
30.	A27	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Energy Efficiency and Demand Side Management Grant (EEDSM) spent	**100%** Spent on EEDSM	100%	100%	Achieved	None	None	- EEDSM Expenditure Report - Payment certificates -
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	100%	100%	Achieved	None	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	100%	100%	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**	**Q4 Target**	**Q4 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 waste removal services	Number of areas receiving basic solid waste removal	**62** areas provided with waste collection	62	62	Achieved	None	None	- Waste Collection Schedule - Waste Collection 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	Assistance received from DFFE participants.	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	Number of library events	**14** library events held	2	4	Achieved	The section conducted more	None	- Attendance Registers

		reading and learning for learners at schools	and educational campaigns rolled out					events and campaigns during the last quarter as part of marketing Library services and conducting reading awareness to communities of Msukaligwa.		- 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 with SANS 10090	**85%** of fire and emergency incidents attended	82%	91%	Achieved	The emergency calls received were within 25km from the nearest fire stations.	None	- Fire incident response report
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	176	Achieved	More applications received from the community.	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	23	Achieved	The section has planned to achieve 5 awareness, but due to fire incidences of farms and	None	- Attendance Registers - Full reports and pictures

								informal settlement the awareness was extended to be conducted by firefighters and working on fire people has the increased amount of awareness. In other cases, the community/school will request to visit the station or the section visit the schools. That has resulted in over achievement.		
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	Achieved	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	2	Not Achieved	Due to other various activities that caused disruptions to our programmes.	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**	**Q4 Target**	**Q4 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 and other	**388** work opportunities created	112	10	Not Achieved	Recruitment processes could not be completed on time.	Expedite the recruitment process in the first quarter 2026/27	- EPWP Report - Listing of staff

			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	Still waiting for Troika & MMC: P.E.D. engagements on the preparations for the launch & expected stakeholders.	The L.E.D. Forum to be launched in the next financial year.	- 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**	**Q4 Target**	**Q4 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	200	386	Achieved	More wards were visited during the IDP and Budget Consultations Indigent Awareness were conducted	None	- 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%	65%	Not Achieved	Illegal Connections, Culture of non-payment and Non-Payment by Government Departments	Implementation of Aggressive Revenue Collection, Improve Municipal Revenue Base and Reconciliation of Monthly Revenue	- 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	- 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.	1	1	Achieved	None	None	- Assets Register (Moveable)
Functional Area: Supply Chain Management										
56.	067	To ensure that all bids above R300 000 are awarded within 90 days from date of closure	Percentage of bids awarded within 90 days from the date of closure	**4** reports compiled	100%	100%	Achieved	None	None	- Quarterly reports on awarded bids
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 31st May 2026	**3** budgets approved	1	1	Achieved	None	None	- Budget report - Council Resolutions
61.	077	To ensure that the AFS are completed and submitted to all relevant stakeholders as prescribed by the MFMA	Number of Annual Financial Statements compiled and submitted to relevant stakeholders	**1** AFS submitted to relevant stakeholders	N/A	N/A	N/A	N/A	N/A	- AFS - Submission letters - Proof of submission
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	- 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	- 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 25th of January 2026	**1** Section 72 Report submitted	N/A	N/A	N/A	N/A	N/A	- 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 end of each quarter	**4** section 11 quarterly reports submitted	1	1	Achieved	None	None	- Sec 11 Reports - Council resolution - Proof of submission to AG and PT
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	Achieved	None	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**	**Q4 Target**	**Q4 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	Achieved	None	None	- Posted newsletters
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%	Achieved	None	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 31st July	**6** performance agreements signed	N/A	N/A	N/A	N/A	N/A	- 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	N/A	N/A	N/A	N/A	N/A	- 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 stakeholders by 31st August	**1** APR compiled and submitted to relevant stakeholders	N/A	N/A	N/A	N/A	N/A	- Signed APR - Proof of submission
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 31st March	**2** Annual Reports submitted to relevant stakeholders (Draft & Final)	N/A	N/A	N/A	N/A	N/A	- 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	- 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)	1	1	Achieved	None	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	- 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	1	1	Achieved	None	None	- 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	2	Achieved	There was a Special Audit Committee	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	1	1	Achieved	None	None	- 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**	**Q4 Target**	**Q4 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 30th August	**1** IDP/Budget process plans approved	N/A	N/A	N/A	N/A	N/A	- 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 31st 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	- 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. - 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 31st October	**19** ward consultative meetings held	N/A	N/A	N/A	N/A	N/A	- Public notice for IDP consultations - Attendance Registers
83.	085	To ensure that communities	Number of Budget/IDP	**18** Budget/IDP	19	12	Not Achieved	Contributing factors: Weather	Virtual meetings and sectoral meetings.	- Public notice for Budget

		are consulted during the drafting of the Budget as provided for by Chapter 4 of the MSA and Sec. 22 of the MFMA	consultative meetings held by 30th April	consultative meetings held				conditions, non-attendance by members of the community. The Executive Mayor organised a radio slot to consult with the Community.		consultations - Attendance Registers
84.	086	To ensure that all relevant stakeholders are consulted on the planning and implementation	Number of quarterly IDP representative forums held	**4** IDP representative forums held	2	2	Achieved	None	None	- Public notice for IDP Rep Forums. - Invitations - Attendance Registers
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	2	2	Achieved	None	None	- 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 Development Officer within 30 days.	**100%** Compliant Land Use and Land Development Applications considered by LDO	100%	100%	Achieved	None	None	- Listing of applications considered by LDO

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 30 June 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 13,559,905.90	100% Project Completed	100% Project handover	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 handover	Achieved	None	None	Progress Report / Practical completion certificate / Approval of Closeout report
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 6,793,852.34	100% Project Completed	100% Project handover	Achieved	None	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 30 June 2026		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
												Target	Actual				
92.	ESN 53		12	Wastewater Management	Wastewater 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 38,206,147.66	35% Construction	37.79% Construction	Achieved	The accelerated approach by service provider exceeded the plan quarterly target (the procurement of materials through cessions) and more teams have been brought to site which accelerated the project implementation.	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 30 June 2026		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
												Target	Actual				
93.	ESN 54		12	Wastewater Management	Wastewater 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 90,563,941.21	30% Construction	30% Construction	Achieved	Additional funding of R 50 000 000, resulting in the allocation increase of R95 665 005.91	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 15,028,099.11	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 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 30 June 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 33,992,840.25	100% Project Handover	100% Project Handover	Achieved	None	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	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 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 30 June 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 19,395,769.63	100% Project Handover	100% Project Practically Completed	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 9,140,508.65	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 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 30 June 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 200,963.98	1% Detailed designs Report	1% Detailed Designs Report	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 3,344,706.76	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 30 June 2026**		**Achieved /Not Achieved**	**Reason for under/ over-performance**	**Corrective measures**	**Means of Verification**
												Target	**Actual**				
101.	**EE 405**		**10**	Energy Sources/ Electricity	Electrical Infrastructure	Retroffiting of the streetlights and highmast lights within Msukaligwa Local Municipality	3,6,5, 7,8,1 3,14	15-04-2024	15-12-2024	R 4,000,000.00	R 5,000,000.00	100% Project Handover	100% Project Handover	Achieved	None	None	Progress Report / Practical completion certificate / Approval of Closeout report
102.	**EE 407/1**	**Trading Services**	**10**	Energy Sources/ Electricity	Electrical 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 30 June 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	100% project completed	50% Progress	Not Achieved	Due to lack of responsive bidders of budgetary constraints.	Call for proposals approach will be used.	Approval letter from land development officer/director PED/MPT
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	100% project completed	100% Layout Plan	Achieved	None	None	SG Approved layout plan
105.	PED 09	Economic and Environmental Services	08	Planning and Economic Development	Town Planning	Formalization of Erf 15 Silindile and Township establishment RE/29/Lothair 124	15	01-10-2025	30-06-2026	R 2,000,000	R 0	100% project completed	100% Layout Plan	Achieved	None	None	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 30 June 2026		Achieved /Not Achieved	Reason for under/ over-performance	Corrective measures	Means of Verification
												Target	Actual				
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 30 June 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 Spitskop	09	01-10-2025	30-06-2026	R 500 000	R 0	100% project completed	50% Advert - Invitation to bid.	Not Achieved	The project is still under supply chain processes. The appointment was delayed due to budgetary constraints.	Appointment will be finalized in the next quarter.	Specialist report / Feasibility study reports