Council: 2026-10-29

A123 1st QUARTER PERFORMANCE INFORMATION REPORT FOR THE QUARTER ENDED 30th SEPTEMBER 2026 (6/15/2/1; 14/1/2/24)

Report of the Executive Mayor: 2026-10-20

1. PURPOSE

1.1 To submit the 1st quarter performance information report for the period ended 30th September 2026, in line with the approved 2026/2027 Service Delivery and Budget Implementation Plan (SDBIP).

2. SUMMARY

2.1 To provide an analysis of departmental and institutional performance against the approved 2026/2027 SDBIP for the 1st quarter period of 1st July – 30th September 2026.

3. DISCUSSION

3.1 **Background**

3.1.1 The 2026/2027 SDBIP was approved by the Executive Mayor on 2026-06-26 and a memorandum was issued informing departments of the approval of the SDBIP as well as dates by which quarterly reports will be due for submission.

3.1.2 This SDBIP report is done in line with the National Key Performance Areas (KPAs) for Local Government which are:

(a) Basic service delivery
(b) Municipal transformation and organisational development
(c) Local economic development
(d) Municipal financial management and viability
(e) Good governance and public participation
(f) Spatial rational

3.2 **Legislative Background**

3.2.1 This Performance Report is submitted in compliance with the following legislative requirements:

(a) Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.

(b) Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled.

(c) Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.

(d) Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Audit Committee.

(e) MFMA Circular 13 requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as;

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of;

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter".

3.3 **Formulation of the problem**

3.3.1 If there are delays with the timely submission of information from Departments, it impacts on available time to review the submissions. Departments were requested to make submissions by 2026-10-02.

3.3.2 It must be noted that as and when submissions are received, the information is checked against the supporting portfolio of evidence (PoE) to check if the report and supporting PoE corresponds. Communication has been ongoing to ensure submissions are made as required. As and when reports and supporting PoE were received, the information was reviewed for Departments to update as required.

3.4 A Request for Information (RFI) was issued on 2026-10-05 by Internal Audit for submissions to be made by 2026-10-08.

4. Discussion of alternatives

In the absence of an automated performance management system, there are currently no alternative means for these quarterly reports to be prepared for consideration.

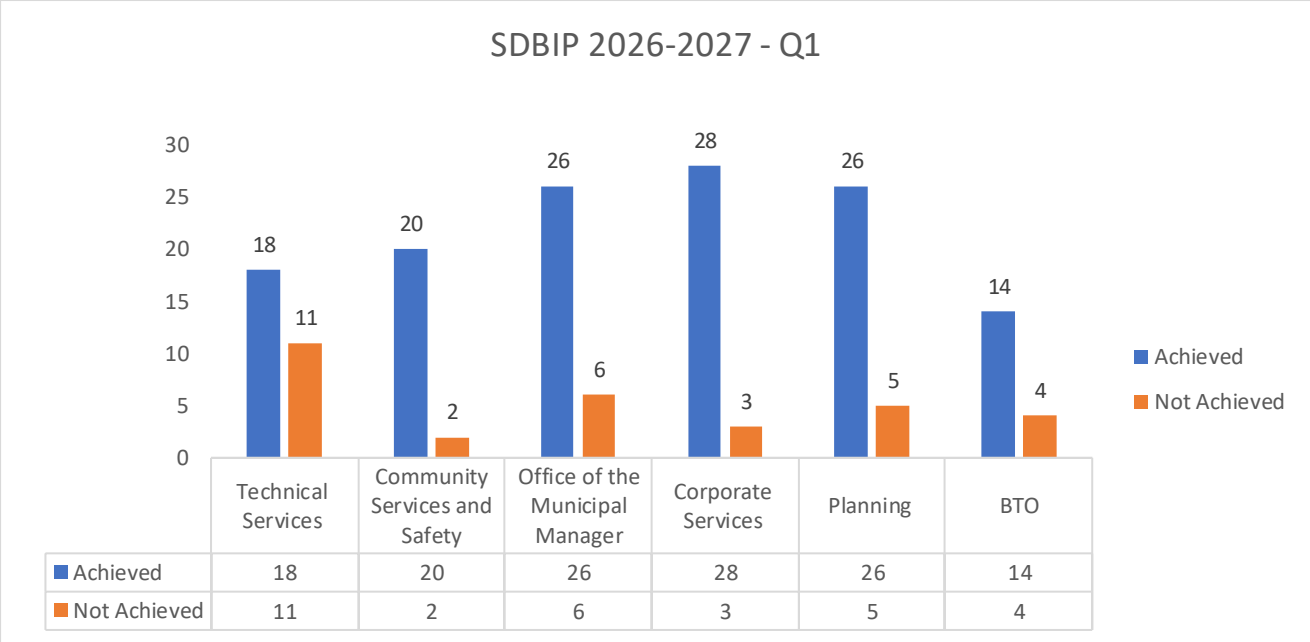
5. Organisational and Personnel Implications

The report intends to outline progress against predetermined objectives in line with the approved 2026/2027 SDBIP;

5.1.1 The table below is a summary of performance per Department for the 1st quarter for the period ended 30th September 2026:

DEPARTMENT	KPIs ACHIEVED	% KPIs ACHIEVED	KPIs NOT ACHIEVED	% KPIs NOT ACHIEVED
Office of the Municipal Manager	26	81	6	19
Technical Services	18	62	11	38
Community Services & Safety	20	91	2	9
Corporate Services	28	90	3	10
Planning & Economic Development	26	84	5	16
Budget & Treasury	14	78	4	22

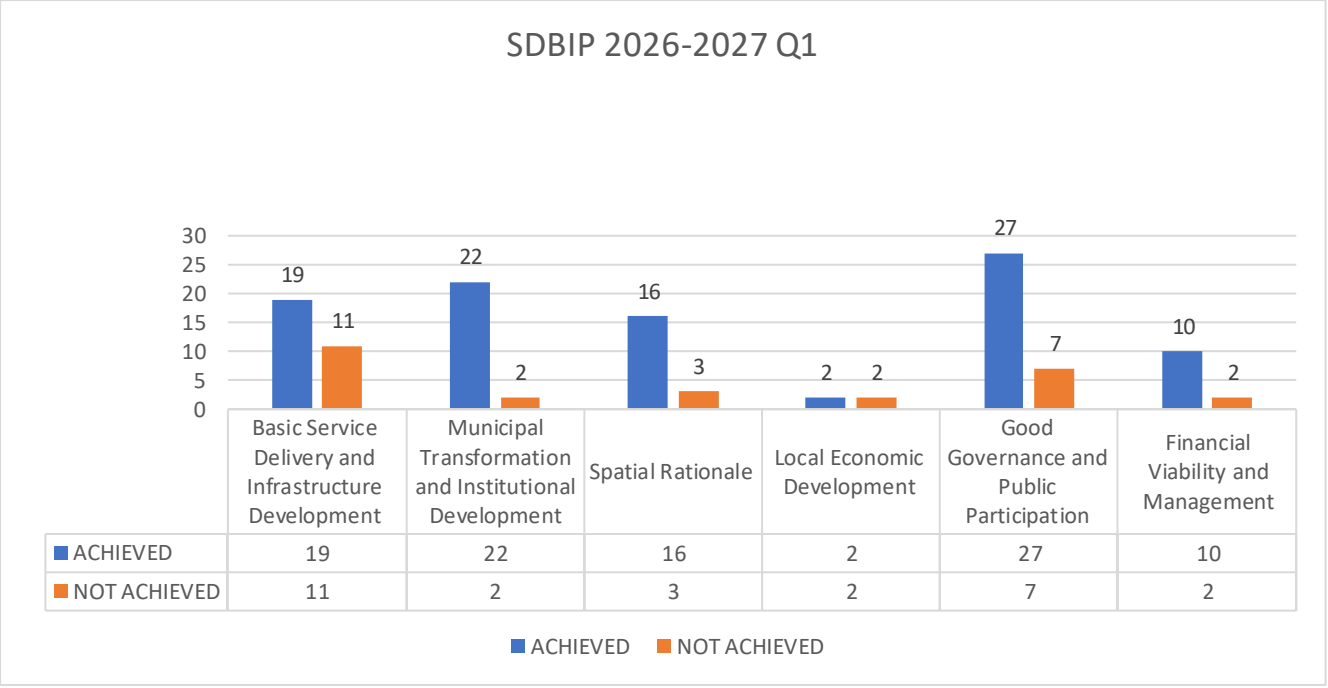
5.1.2 The following is a graphic representation of performance per Department as at the 1st quarter ended 30th September 2026:



5.1.3 The 1st quarter performance is based on the audited performance reports and herewith is a summary of the audited performance information per Key Performance Area (KPA):

KPAs	KPIs ACHIEVED	% KPIs ACHIEVED	KPIs NOT ACHIEVED	% KPIs NOT ACHIEVED	KPIs FOR REPORTING IN Q1
Basic Service Delivery and Infrastructure Development	19	63	11	37	30
Municipal Transformation & Institutional Development	22	92	2	8	24
Spatial Rationale	16	84	3	16	19
Local Economic Development	2	50	2	50	4
Good governance and public Participation	27	79	7	21	34
Financial Viability and Management	10	83	2	17	12
TOTALS	**96**	**75%**	**27**	**25%**	**123**

5.1.4 The following is a graphic representation of performance per KPA as at the 1st quarter of the 2026/2027 financial year:



5.1.5 In respect of overall performance, the following is noted:

(a) Overall 1st quarter performance against targets is at 75%, which is 96 out of 123 targets achieved for reporting period;
(b) 27 (25%) targets were not achieved;
(c) The overall performance at 75% is slightly lower than the 82% achieved for the 1st quarter of the 2025/2026 financial year;
(d) Key observations regarding targets not achieved are the following:
    (i) Critical repair and water quality controls must be improved, including the need to unblock sanitation, roads and landfill procurement processes;
    (ii) The critical need to prioritise revenue collection, creditor cash-flow management control and an actionable finding plan
    (iii) A number of operational targets across all KPAs were not achieved or underperformed against the planned quarterly target with no reasons for challenges and corrective measures;

5.1.6 The 1st quarter SDBIP performance report is attached to the report as **Annexure "A"**;

5.2 **Financial Implications**

5.2.1 The indirect financial implication of this report is that spending must be commensurate and in line with the approved budget;

5.2.2 There must also be a direct correlation between financial and non-financial performance.

5.3 **Legal Implications**

5.3.1 This matter being a legislated matter may have legal implications if the report is not tabled as required which may also eventually adversely affect the audit opinion of the Municipality if legislative compliance is not adhered to.

6. STRATEGIC FOCUS

6.1 As head of administration, the municipal manager is, subject to the policy directions of the municipal council, responsible and accountable for, among others, the formation and development of an economical, effective, efficient and accountable administration equipped to carry out the task of implementing the municipality's strategic plan, i.e the Integrated Development Plan (IDP) through the approved 2026/2027 SDBIP;

7. IMPLEMENTATION PLAN

7.1 Noting that the report is to be tabled on a quarterly basis, the schedule of submission deadlines informs the implementation plan for the remainder of the financial year.

8. OTHER DEPARTMENTS/BODIES CONSULTED

8.1 The content of the report was consulted upon with Departments through the Internal Audit unit as each Department is required to sign off on the audited performance report.

RECOMMENDATIONS BY THE EXECUTIVE MAYOR

(1) That the report of the Executive Mayor regarding the 1st quarter performance information report for the period 1st July to 30th September 2026, as submitted in line with the approved 2026/2027 SDBIP BE NOTED including the following:

(a) Overall 1st quarter performance against targets is at 75%, which is 96 out of 123 targets achieved for reporting period;
(b) 27 (25%) targets were not achieved;
(c) The overall performance at 75% is slightly lower than the 82% achieved for the 1st quarter of the 2025/2026 financial year;
(d) Key observations regarding targets not achieved are the following:
    (i) Critical repair and water quality controls must be improved, including the need to unblock sanitation, roads and landfill procurement processes;
    (ii) The critical need to prioritise revenue collection, creditor cash-flow management control and an actionable finding plan
    (iii) A number of operational targets across all KPAs were not achieved or underperformed against the planned quarterly target with no reasons for challenges and corrective measures;

Municipal KPA

Basic Service Delivery and Infrastructure Development (Technical Services)

Municipal KPA

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
1	Number of water leaks repaired	800 water leaks repaired	200 water leaks repaired	349 Water leaks repaired	The materials for the reairs of water leakages was available at	The materials for the reairs of water leakages was available at	R500 000				Achieved	Job cards; Listing of repaired water leaks from job cards.	Technical Services
2	Number of water meters replaced	80 water meters replaced	20 water meters replaced	24 water meters replaced	The water meters were available at stores.	The water meters were available at stores.	R80 000				Achieved	Job cards; Listing of replaced water meters from job cards.	Technical Services
3	Number of boreholes refurbished	20 boreholes refurbished	5 Boreholes refurbished.	0 boreholes repaired	There is no bugdet allocated for the maintenance of boreholes due to Financial constraints in the Municipality	There is no bugdet allocation for the maintenance of boreholes due to Financial constraints in the Municipality	R0				KPI is not achieved	Job card; Listing of boreholes refurbished from job cards	Technical Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
4		12 boreholes refurbished	3 Boreholes refurbished.	13 boreholes refurbished.	Budget availed to refurbish annual traget in Q1.	Budget availed to refurbish annual target in Q1.	2 042 011				Achieved	Job cards; Listing of boreholes refurbished from job cards	Technical Services
5	% of samples compliant with SANS 241	100% compliance	100% compliance	80% Compliance	The chlorine dosing system was broken which resulted in non compliance with SANS 241	The chlorine dosing system was broken which resulted in non compliance with SANS 241	R200 000	The chlorine dosing system was broken which resulted in non compliance with SANS 241	Repair of chlorine dosing system.		KPI is not achieved	Sampling register; Laboratory test analysis reports	Technical Services
6	Number of progress reports on application to Eskom for Notified Maximum Demand (NMD) upgrade	4 Progress reports of application to Eskom for NMD upgrade	1 Progress report	Application for NMD report from Eskom attached.	No	N/A	0	N/A	N/A		Achieved	Progress reports	Technical Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
7	Number of street lights repaired	400 street lights repaired	100 street lights repaired	130	Street lights repairs went over because some of the street lights did not need materials but repair the existing wires and contactors.	too many street lights were off due to wiring and some circuits were vandalised but not stolen. so they were reparable					Achieved	Job cards; Listing of street lights repaired according to job cards	Technical Services
8	Number of high mast lights repaired	20 high mast lights repaired	5 high mast lights repaired	11	More than planned high masts were repaired because of no cost was necessarily required	The vandalism and breaking of high masts cover is very high and some they were repairabled without cost.					Achieved	Job cards; Listing of high mast lights repaired according to job cards	Technical Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
9	Number of retrofitting installed in high mast and street lights	96 fittings for highmast lights and 360 fittings for street lights retrofitted	Business plan approved	Business plan approved	No	N/A					Achieved	Progress reports; Site inspection reports; Completion certificate	Technical Services
10	Number of electricity meters installed	100 electricity meters installed	25 electricity meters installed	163 Meters installed	No	N/A					Job cards are still not completed a	Job cards; Listing of electricity meters installed according to job cards	Technical Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
11	Number of EDMS strategy interventions implemented	4 EDMS strategy interventions implemented	Development of energy awareness campaign plan for approval	awereness Campaign request for school competitions on energy ser	No	N/A	0				Achieved	Quarterly reports	Technical Services
12	Number of electricity infrastructure rehabilitation interventions implemented	4 Electricity infrastructure rehabilitation interventions implemented	Upgrade of electrical protection system at C SUB	10 MVA refurbished and replaced at A substation. (C substation the order is out for the Serinity to work on C substation protection							Achieved	Quarterly report	Technical Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
13	Number of VIP toilets desludged	600 VIP toilets desludged	Procurement of Contractor	Not achieved. Bid advertised.	Service Provider/s not appointed.	Service Provider/s not appointed.	0	Service Provider/s not appointed.	Appointment of Service Providers		KPI is not achieved	Progress Reports; Listing with GPS coordinates of VIP toilets desludged; Signed beneficiary happy letters; Completion certificate	Technical Services
14	Number of sewer spillages attended	1800 sewer spillages attended	450 sewer spillages attended	454 sewer spillages reported, 454 sewer spillages attended	Over Performance for quarter						Achieved	Job cards; Listing of sewer spillages attended according to job cards	Technical Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
15	Number of VIP toilets installed	120 VIP toilets installed	Procurement of Contractor	Not achieved. Bid advertised.	Service Provider not appointed.	Service Provider/ not appointed.	0	Service Provider not appointed.	Appointment of Service Provider		KPI is not achieved	Progress Reports; Listing with GPS coordinates of VIP toilets installed; Signed beneficiary happy letters; Completion certificate	Technical Services
16	KM of roads rehabilitated	Regravelling of 1km of gravel roads in Thuthukani	Procurement of Contractor	Contractor appointed for supply of yelow fleet for re-gravelling, 1,5km gravelled and 3,2km bladded	1,5km gravelled and 3,2km bladded	CSS Yellow Fleet was directed for Roads maintenance and Public Works Roads and Transport also assisted with yellow and white fleet for road maintenance	R340 000,00	Service Provider not appointed.	Appointment of Service Provider		KPI is not achieved, Progress report is not attached	Progress reports; Completion certificate	Technical Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
17	Square meters of pothole patched	4 000 square meters of pothole patching	1000 square meters of potholes patched	1932,2m² of potholes patched	There was ne base correction required on the affected Area only replacement of damaged 40mm aphalt, compared to secerity of damage in other Areas	There was ne base correction required on the affected Area only replacement of damaged 40mm aphalt, compared to secerity of damage in other Areas	R780 000				KPI is not achieved, Job cards not attached	Job cards; Daily production sheet; Listing of area of potholes patched	Technical Services
18	Number of vehicles procured	4 Vehicles procured	Not Applicable for reporting in Q1	3 Vehicles Procured	Over Performance for quarter - not FY	Top Managemen t decision to aquire new vehicles sooner due to needs identified	R961 350	Due to managemen t's decision based on availability of funds the procurement of vehicles were moved earlier in the budget cycle			Achieved	Vehicle delivery notes; Vehicle registration papers	Technical Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
19	Percentage municipal fleet maintained	100% municipal fleet maintained	25% Municipal fleet maintained	18,5	-6.5% under performance	Due to annual cashflow cycle more vehicles were purchased in Q2 & Q3 thus more annual maintenance are done in those quarters.	R467 813	None - seasonal cycle will revert to normal by Q2. Also see orders not completed on reporting date			KPI is not achieved	Quarterly reports; Maintenance job cards; Listing of vehicles maintained according to jobcards	Technical Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
20	% Completion of Morgenzon landfill site rehabilitation	100% completion of Morgenzon landfill site rehabilitation	Procurement of Contractor	Not Achieved	Renewal licence pending	Renewal licence pending	0	Underperformance by Consultant.	Consultant ussued with termination letter. Procurement of replacement Consultant to be undertaken.		KPI is not achieved	Advert; Tender document; Appointment letter; Designs; Progress reports; Completion certificate	Technical Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
21	2.24 km Walter Sisulu Drive Cemetery fenced	2.24 km Walter Sisulu Drive Cemetery fenced	Procurement of Contractor	Not achieved. Bid advertised.	Service Provider not appointed.	Service Provider/ not appointed.	0	Service Provider not appointed.	Appointment of Service Provider		KPI is not achieved	Contractor appointment letter; Quarterly progress reports; Completion certificate	Technical Services
22	Percentage of households with access to refuse removal	100% households with access to refuse removal service	100%	100% Achieved	No	N/A	R556 510	N/A	N/A		Achieved	Refuse removal report	Community Services & Safety

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
23	Percentage of businesses with access to refuse removal	% of businesses with access to refuse removal service	100%	100% Achieved	No	N/A	R556 510	N/A	N/A		Achieved	Refuse removal report	Community Services & Safety
24	Number of illegal dumping sites cleaned	12 Illegal dumping sites cleaned	3 Illegal dumping sites cleaned	3 illegal dumping sites cleaned	No	N/A	R556 510	N/A	N/A		Achieved	Dumping site cleaning schedule; Quarterly report; Dated pictures	Community Services & Safety

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
25	Percentage emergency, fire and rescue incidents attended	100% Emergency, fire and rescue incidents attended	100% Emergency, fire and rescue incidents attended	100% Emergency, fire and rescue incidents attended	No	N/A	N/A	N/A	N/A		Achieved	Quarterly report	Community Services & Safety
26	Number of safety awareness campaigns conducted	12 Safety awareness campaigns conducted	3 Safety awareness campaigns conducted	03 Safety awereness campaigns conducted as per Q1	Under performance variance	Critical operational dities e.g emergency response	0	personnel assigned to campaings were pulled to address urgent operatioanl demands	Roll over missed Q1 activations into Q2 by scheduling & doubling up		Achieved	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
27	Number of roadblocks conducted	48 Roadblocks conducted	12 Roadblocks conducted	09 Roadblock conducted as per Q1	Under performance variance	Roadblock Trailer had technical issue with ethernet cable	R165 000	Power and auxilary unit failure	Technical and Equipment remediation		KPI is not achieved	Quarterly report	Community Services & Safety

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
28	Number of cemeteries maintained	12 Cemeteries maintained.	3 Cemeteries maintained	3 Cemeteries maintained	N/A	N/A	R18 750	N/A	N/A		Achieved	Quarterly report	Community Services & Safety
29	Number of parks and amenities maintained	12 Parks and amenities maintained	3 Parks and amenities maintained	3 Parks snd amenities maintained	N/A	N/A	185 000	N/A	N/A		Achieved	Quarterly report	Community Services & Safety
30	Number of library promotions conducted	4 Library promotions conducted	1 Library promotion conducted	1 Library promotion conducted	No	N/A	N/A	N/A	N/A		Achieved	Dated pictures; Attendance register	Community Services & Safety

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER & CORPORATE SERVICES

Municipal KPA

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
31	Percentage of signed performance agreements of senior managers	100% signed performance agreements	100% signed performance agreements	100% Achieved							Achieved	Signed performance agreements	Office of the Municipal Manager
32	Percentage of performance self-scoring reviews submitted	100% of performance self-scoring reviews submitted	100% of performance self-scoring reviews submitted	100%; Achieved							Achieved	Completed performance review self-scoring	All Departments
33	100% performance assessments conducted	100% performance assessments of senior management conducted	100% performance assessments of senior management conducted	-100%	Performance assessments not conducted		Non-adherence to schedule for assessments to be conducted	Ensure performance reviews are conducted in Q2			Not Achieved	Performance assessment	Office of the Municipal Manager

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
34	Number of Top Management meetings held	12 Top Management meetings held	3 Top Management meetings held	3; Achieved							Achieved	Agenda; Minutes; Attendance Register	Office of the Municipal Manager
35	Number of Departmental Meetings held	4 Departmental Meetings held	1 Departmental Meeting held	1; Achieved							Achieved	Notice, Agenda, Minutes	All Departments
36	Number of media releases issued	12 Media releases issued	3 Media releases issued	Achieved 3 Media releases issued			R0,00	None	N/A		KPI Has been achieved	Copy of Issued media releases	Corporate Services
37	Number of news bulletins produced	8 News bulletins produced	2 News bulletins produced	Achieved 2 News bulletins produced			R0,00	None	N/A		KPI Has been achieved	Copy of Internal Electronic news bulletins	Corporate Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
38	Percentage of legislated documents and notices placed on municipal website and advertised in local newspaper	100% of legislated documents and notices placed on municipal website and advertised in local newspaper	100% of legislated documents and notices placed on municipal website and advertised in local newspaper	Achieved 100% of legislated documents and notices placed on municipal website and advertised in local newspaper				None	R25 209,51		KPI Has been achieved	Website screen shots; Newspaper tear sheets	Corporate Services
39	Annually reviewed organogram	Organogram reviewed by 30 June 2025 in line with the MECs recommendations	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1				Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Organogran & Council Resolution	Corporate Services
40	Annually approved and implemented recruitment plan	Recruitment plan developed and implemented	1 Report on implementation of recruitment plan	Achieved				None	N/A		KPI Has been achieved	Recruitment Plan; Quarterly reports on implemented Recruitment Plan	Corporate Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
41	Reviewed and Council approved staff establishment and organisational structure	1 Report on Staff establishment reviewed and approved by Council by 30 June 2027	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1				Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Handover report: Council approved staff establishment and organisational structure	Corporate Services
42	Date for submission of Workplace Skills Plan (WSP) to LGSeta	Workplace Skills Plan submitted by 30 April 2025	1 Report on implementation of WSP	Achieved				None	N/A		KPI Has been achieved	Letter of proof of submission; Workplace Skills Plan	Corporate Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
43	Date for submission of Employment Equity Plan to Department of Labour	Employment Equity Report for 2025 submitted to Dept. of Employment and Labour by 15 January 2026	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1				Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Letter of proof of submission; Employment Equity Plan	Corporate Services
44	Number of HRD and Employment Equity Committee meetings held	4 HRD and Employment Equity Committee (HRD & EE) meetings held	1 HRD and Employment Equity Committee (HRD & EE) meeting held	Achieved				None	N/A		KPI Has been achieved	Agenda; Minutes; Attendance registers	Corporate Services
45	Number of reports on implementation of leave management	4 Reports on implementation of leave management	1 Report on implemented automated leave management system	Achieved				None	N/A		KPI Has been achieved	Leave Balance report ; Workflow screenshot	Corporate Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
46	% vacant positions filled	50% filling of vacant position	10%	Achieved				None	N/A		KPI Has been achieved	Updated Recruitment Plan; Quarterly reports	Corporate Services
47	Number of reports on implementation of IPDMS	2 Reports on implementation of IPDMS	1 Report on the final assessment and reviews	Achieved				None	N/A		KPI Has been achieved	Progress report	Corporate Services
48	Percentage employees with signed performance agreements	100% employees with signed performance agreements	100% Percentage employees with signed performance agreements	Achieved				None	N/A		Not Achieved	Report on progress of signed performance agreements	Corporate Services
49	Percentage of job descriptions updated	100% of job descriptions updated	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1				Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Report on signed Job descriptions	Corporate Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
50	Maintain compliant job descriptions and review only where permanent, substantial job changes occur in line with MSR section 7.	100% Maintenance of compliant job descriptions in line with MSR section 7	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1				Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Compliance report	Corporate Services
51	Number of workshops on labour relations matters conducted	2 Workshops on labour related matters	1 Workshop conducted	Achieved				None	N/A		KPI Has been achieved	Invitation; Attendance register	Corporate Services
52	Number of reports on disciplinary matters attended to	4 Reports on disciplinary matters attended to	1 Report on disciplinary matters attended to	Achieved				None	N/A		KPI Has been achieved	Quarterly report	Corporate Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
53	Number of reports on monitoring of compliance with legislation on overtime	12 Reports on monitoring of overtime	3 Reports on monitoring of overtime	Achieved				None	N/A		KPI Has been achieved	Overtime reports; Top Management resolution	Corporate Services
54	Number of Institutional reports on attendance	12 Institutional reports on attendance	3 Institutional reports on attendance	Achieved				None	N/A		KPI Has been achieved	Attendance Reports; Top Management Committee resolution	Corporate Services
55	Number of LLF meetings convened	12 LLF meetings convened	3 LLF Meetings convened	Achieved				None	N/A		KPI Has been achieved	Invitation; Minutes; Attendance registers	Corporate Services
56	Number of reports on customer care service center operations	4 Reports	1 Report	Achieved				None	N/A		KPI Has been achieved	Quarterly report	Corporate Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
57	Number of reports on ICT infrastructure upgrade	Four (4) Reports on ICT operational activities	One (1) Reports on ICT operational activities	Achieved			R9 402 872,69	None	N/A		KPI Has been achieved	Quarterly report	Corporate Services
58	Number of OHS Committee meetings held	4 quarterly OHS Committee meetings	1 Quarterly meeting	Achieved				None	N/A		KPI Has been achieved	Invitation, minutes attendance registers	Corporate Services
59	Number of Health Risk Assessment reports conducted	2 Health Risk Assessment reports	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1				Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Health Risk Assessment report	Corporate Services
60	Number of return of earnings submitted	1 ROE submitted	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1				Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Report on Return of earnings submitted	Corporate Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
61	Number of Wellness Campaigns implemented	4 Employee Health and Wellness Campaign per year	1 Employee Wellness Campaign	Achieved				None	N/A		KPI Has been achieved	Invitation, minutes attendance registers	Corporate Services

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

Municipal KPA

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
62	Number of IDPs reviewed and approved	2027/2028 IDP approved	Situational Analysis Report	Achieved Situational Analysis Report developed	N/A	N/A	None	None	N/A		Achieved	Q1: Situational Analysis Report ; Q2: Strategic Development Report ; Q3: Draft IDP and Counsil Resolution; Q4: Final IDP; Council Resolution	Planning & Economic Development

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
63	Number of IDP/Budget/PMS process plans approved	Council adopted IDP, Budget and PMS process plan	One (1) IDP, Budget and PMS process plan	**Achieved** IDP/Budget/PMS Process Plan approved 27 August 2026	N/A	N/A	None	None	N/A		Achieved	IDP, Budget, PMS Process Plan; Council Resolution	Planning & Economic Development
64	Number of strategic planning sessions convened	1 Strategic Planning Session	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	N/A	N/A	N/A		Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Notice; Agenda; Minutes & Attendance register	Planning & Economic Development
65	Number of IDP Representative Forum Meetings convened	4 IDP Representative Forum meetings	One (1) IDP Rep Forum meeting	**Achieved** IDP Rep Forum meeting held 18 September 2026	N/A	N/A	None	None	N/A		Achieved	Notice; Agenda; Minutes & Attendance register	Planning & Economic Development
66	Number of IDP/Budget/PMS Steering Committee meetings convened	4 IDP/ Budget/ PMS Steering Committee meetings	One (1) IDP Steering Committee meeting	**Achieved** IDP /Budget/PMS Steering Committee meeting held 8 September 2026	N/A	N/A	None	None	N/A		Achieved	Notice; Agenda; Minutes & Attendance register	Planning & Economic Development

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
67	Number of community IDP consultations convened	30 IDP Community Consultations convened	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	N/A	N/A	N/A	N/A		Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Consultation programme; Agenda; Minutes & Attendance register	Planning & Economic Development
68	Number of reports relocation of informal settlements	4 Progress reports on 1 informal settlement relocated from Enkanini Camp; Mamsy Village	1 Progress Report	Achieved , 1 Report submitted							Achieved	Quarterly report	Planning & Economic Development
69	Number of housing beneficiaries registered(NHNR)	3000 beneficiaries registered	500 beneficiaries registered	ACHIEVED	500 beneficiaries were registered and set target achieved	N/A	N/A	N/A	N/A		Achieved	Progress report and Data report (Excel)	Planning & Economic Development
70	Number of reports on title deeds issued to the rightful owners	350 title deeds issued to rightful owners	25 title deeds issued	ACHIEVED	25 title deeds were issued and set target achieved	N/A	N/A	N/A	N/A		Achieved	Progress Report and Happy letters	Planning & Economic Development

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
71	Number of beneficiaries educated on human settlements programmes	2000 beneficiaries	200 beneficiaries educated	ACHIEVED	target was 200 but 387 beneficiaries educated	over performance was base on the number of people who were interested on the human settlement programmes	N/A	N/A	N/A		Achieved	Attendance register and report	Planning & Economic Development
72	Number of reports on human settlements projects.	10 RDP Houses Completed	Progress Report	NOT ACHIEVED				projects still on the commencing stage			Not Achieved	Progress report; Signed beneficiary happy letters	Planning & Economic Development
73	Number of reports on Land Invasion cases.	20 contravention notices on land invasion cases	5 contravention notices on land invasion cases	ACHIEVED	target was 5 photos but 7 land invasion photos taken	it is over achieved because people were invading mumsy village.					Achieved	Quarterly Reports on land invasion cases	Planning & Economic Development

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
74	Number of reports on informal settlements profiled	200 Household profiled	50 households profiled	ACHIEVED	Target was 50 but 90 households were profiled	it is over achieved due to the numbering of mumsy village and welamlambo for the purpose of voter registration	N/A	N/A	N/A		Achieved	Quarterly Progress report and profiling of informal settlements	Planning & Economic Development
75	Number of township establishment	1 township establishment (Standerton Ext.11 river park)	1 Progress report	Achieved	N/A	N/A	N/A	None	N/A		Achieved	Quarterly report	Planning & Economic Development
76	Number of reports on development applications processed	≥ 6 Months Average turnaround time to finalise land development applications from date of complete submission to decision.	Application register & Report	Achieved	N/A	N/A	N/A	None	N/A		Achieved	Quarterly report	Planning & Economic Development

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
77	Number of reports on implementation of Bulk Contribution Policy	100% of qualifying land development applications assessed for bulk contribution charges in terms of approved policy.)	100% applications assessed /Report,	Achieved	N/A	N/A	N/A	None	N/A		Achieved	Quarterly report; Applications register	Planning & Economic Development
78	Number of house holds inspected	1000 Household inspections	250 Household inspections	Achieved	N/A	N/A	N/A	None	N/A		Achieved	Quarterly report, inspection registers, official notices,	Planning & Economic Development

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
79	Number of Reports on lease agreements concluded	36 lease agreements concluded	9 lease agreements concluded	Achieved. 13 Lease Agreements were concluded	Over performance of 4 lease agreements concluded.	The increase in capacity in the Land & Property Department assisted a lot with the administative functions which increased the number of lease agreements concluded. We also received a high number of Early Childhood Development (Creche) applications					Achieved	Quarterly progress report on lease agreements concluded; Signed lease agreements; Updated lease register	Planning & Economic Development

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
80	Number of reports on reginal cemeteries established	4 Reports on the establishment of 1 regional cemetery - Standerton	Project Inception, Status Quo Report, Initiate EIA process	Not Achieved	Under performanc e, the process can only commence once Lekwa is the owner of the property	This target was not achieved as it is reliant on the donation by Public Works of portion 8 of the farm Grootverlan gen 409 IS - this property will be used to establish the Standerton Regional Cemetery	R 0,00	A number of requests for the donation of Public Works properties were lodged in the past number of years. The latest being a letter directed to the MEC of CoGHSTA dated 27 January 2026	Re-submit the letter to the MEC as well as to the Manager Asset Disposal @ Public Works, Ms M Lubisi. Also informed the Executive Mayor regarding slow progress - he comitted to engage the Mpu Premier on this matter		Not Achieved	Inception Report, Stratus Quo Report, Close Our Report, Record of Decision letter	Planning & Economic Development

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
81	Number of reports on building plans approved within 30 days	50 Building Plans Approved within 30 Days	12 plans approved and 1 Report on Building Plans Approved	Achieved. 29 Building plans were approved and 1 report thereon submitted	Over performance of 17 building plans approved	There was a recovery in the residential sector in 2026. There is currently a huge demand for contractor accommodation due to the planned shutdown at Tutuka Power Station					Achieved	Building Plan Register of all approved plans and income generated, 1 x Report on all building plans approved in 2026/27 FY including total income generated for FY	Planning & Economic Development
82	Monitoring income generated by Service provider	Monthly Proof of Payment, 1 x Report for 2026/27 FY; (Yearly income R70 000)	3 Proof of Payments Quarterly income R17 500	Achieved. 3 Months proof of payments were submitted and R30 814.27 income generated	n/a	n/a					Not Achieved	12 Proof of Payments; 1 Report for 2026/27 FY	Planning & Economic Development

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT (LOCAL ECONOMIC DEVELOPMENT)

Municipal KPA

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
83	Number of short-term work opportunities created through CPW, SIYATHUTHUKA and others	1000 Short-term work opportunities created	1000 Short-term work opportunities created	Achieved 734 Employment was created	-266	COGTA has reduced allocation from 1000 to 743		Due to budget constrains, the COGTA reduced allocation of Lekwa municipality	The CWP is beyond the contrl of the municipality		Not Achieved	Report on number of participants in the programme with signed time sheets	Planning & Economic Development
84	Number of SMMEs supported	50 SMMEs supported	12 SMMEs supported	Achieved Three engagements were undertaken. About 84 SMMEs attended	72	There was oversubscription of SMMEs					Achieved	Quarterly Report on the number SMMEs Supported in various sectors	Planning & Economic Development

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
85	Economic Summit convened by 30 June 2027	1 Economic Summit convened	Not Applicable for reporting in Q1	N/A						Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Concept document; Invitations; Attendance register; Report	Planning & Economic Development
86	Number of LED Forums convened	4 LED Forums convened	1 LED Forum	Not Achieved No LED Forum meeting was held	-1	The LED Forum activities were suspended due to being used for political campaign		LED Forum being used for political campaigns	The LED Forum will be held in the next quarter		Not Achieved	Invitations; minutes; attendance register	Planning & Economic Development
87	Number of Tourism events hosted	1 Tourism event hosted by 31 December 2026	Not Applicable for reporting in Q1	N/A						Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	Concept document; Invitations; Attendance register; Report	Planning & Economic Development
88	Number of business license/ permit issued	100 Business license/ permit issued	20 Business license/ permit issued	Achieved 29 Business Licences were issued	17	Shops that did not have business licences were visited					Achieved	Quarterly Report on number of Business/ permit issued	Planning & Economic Development

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER & CORPORATE SERVICES

Municipal KPA

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
89	Date for review of OPMS Framework	1 Review and Approval of OPMS Framework	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1						**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Reviewed OPMS Policy; Council resolution	Office of the Municipal Manager
90	Date for approval of SDBIP	1 SDBIP	1 SDBIP	2026/27 SDBIP approved	0						Achieved	Approved SDBIP	Office of the Municipal Manager
91	Number of SDBIP quarterly reports	4 SDBIP reports	1 SDBIP Report	1 SDBIP Report	0						Achieved	SDBIP Reports	Office of the Municipal Manager
92	Annual Performance Report prepared	1 Annual Performance Report prepared	1 Annual Performance Report prepared	1 Annual Performance Report prepared	0						Achieved	Annual Performance Report; Proof of submission to AGSA	Office of the Municipal Manager

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
93	Annual Report tabled	1 Annual Report tabled by 31 January 2027	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1						**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Annual Report; Council Resolution	Office of the Municipal Manager
94	Oversight report tabled	1 Oversight Report adopted by 31 March 2027	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1						**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Oversight Report; Council Resolution	Office of the Municipal Manager
95	Percentage reduction in litigious matters against the Municipality	100% reduction in litigious matters against the Municipality	25% reduction in litigious matters against the Municipality	18%	Under performance	The KPI is miscontruted		The KPI is miscontruted and difficult to have achievement on it given the continous inflow of matters.	The amend the KPI		Not Achieved	Quarterly report and litigation register	Office of the Municipal Manager

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
96	Percentage increase in litigation in favour of the Municipality	100% increase in litigation in favour of the Municipality	25% increase in litigation in favour of the Municipality	0%	Under performance	The KPI is miscontruted		The KPI is miscontruted and therefore inachievable	The amend the KPI		Not Achieved	Quarterly report and litigation register	Office of the Municipal Manager
97	No of bylaws promulgated	100% publication of approved bylaws	25% publication of approved bylaws	0%	under performance	Sister department or divisions not formulating and refering bylaws for promulgatio n		Legal Services depends on sister divisions to formulate and refer bylaws for promulgatio n	Clarifying the responsibilit y for the KPI with Sister departments		Not Achieved	Promulgated by-laws	Office of the Municipal Manager
98	Timeous reviewal and approval of Public Participation Strategy	1 reviewed and approved Public Participation Strategy	1 reviewed and approved Public Participation Strategy	Achieved in line with the implementation of ward operational plans				No community meetings held by 2 wards: 4 & 14. No Mayoral Izimbizo for service delivery feedback session.	The Speaker to intervene.		Achieved	Council resolution; Public Participation Strategy	Office of the Municipal Manager

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
99	Number of Ward Councillors Forum	4 ward Councillors Forum	ward Councillors Forum	Achieved 1 ward councilllors forum							Achieved	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager
100	Number of Ward Committee meetings held	180 Ward Committee meetings to be held	45 Ward Committee meetings held	Achieved 45 ward committee meetings							Achieved	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager
101	Number of ward community consultations conducted	60 Ward Community Consultation Meetings	15 Ward community consultation meetings held	Not achieved only held 13 ward consultation mettings	2 meetings not held: wards 4 & 14.			No meetings convened by Councillors	The Speaker to intervene		Not Achieved	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager
102	Number of community outreach programmes conducted	4 Community outreach programmes conducted	1 Community outreach programmes conducted	Achieved 1 outreach programme on GBVF							Achieved	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
103	Percentage of community issues resolved	4 reports on community issues resolved	1 reports on community issues resolved	Achieved							Achieved	Quarterly report	Office of the Municipal Manager
104	Number of programmes by Office of the Speaker	4 Programmes from Office of the Speaker	1 Programme from Office of the Speaker	Achieved 1 awareness campaing: voters education, awareness on the elections of ward committees, Livi Lemphakath							Achieved	Quarterly report	Office of the Municipal Manager
105	Number of strategic risk assessment conducted	1 Strategic risk assessment conducted	N/A	Achieved 1 strategic risk assessment conducted from the 18th to the 22nd of May 2026							Achieved	Strategic risk assessment report & Council resolution	Office of the Municipal Manager

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
106	Number of updated risk mitigation reports submitted	12 Updated risk mitigation reports submitted	3 Updated risk mitigation reports submitted	Achieved 3 updated risk mitigation reports							Achieved	Monthly updated risk mitigation reports submitted	All Departments
107	Number of RMAFAC Committee meetings held	4 RMAFAC Committee meeting held	1 RMAFAC Committee meeting held	Achieved 1 RMAFACC meeting held on 16 July 2026							Achieved	Agenda, Minutes & Attendance Register	Office of the Municipal Manager
108	Number of RMAFAC Committee reports tabled to Council	4 RMAFAC Committee reports tabled to Council	1 RMAFAC Committee reports tabled to Council	Achieved 1 RMAFACC report tabled to council on 30 July 2026							Achieved	Quarterly report & Council Resolution	Office of the Municipal Manager

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
109	Number of Anti-fraud and anti-corruption workshops/ awareness campaigns conducted	10 Anti-fraud and anti-corruption workshops/ awareness campaigns conducted	3 Awareness campaign conducted	Achieved 6 anti-fraud and anti-corruption awarenesses							Achieved	Workshop/ Awareness campaign material; Attendance registers	Office of the Municipal Manager
110	1 Audit committee charter	1 Audit committee charter	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1						**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Audit Committee Charter; Council Resolution	Office of the Municipal Manager
111	Number of Audit committee meetings held	4 Audit committee meetings held	1 Audit committee meeting	Achieved, Audit committee meeting held on 22 July 2026							Achieved	Notice; Agenda; Minutes & Attendance register	Office of the Municipal Manager
112	1 Three year rolling internal audit plan developed	1 Three year rolling internal audit plan developed	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1						**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Internal Audit Plan	Office of the Municipal Manager

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
113	Number of reports on implementation of annual audit action plan submitted to Audit Committee	4 Reports on implementation of annual audit action plan submitted to Audit Committee	1 Report on implementation of annual audit action plan submitted to Audit Committee	Achieved, Report on impletentation of audit action plan is attached							Achieved	Quarterly report& National Treasury Action plan portal (screenshot)	Office of the Municipal Manager
114	Number of reports on implementation of the Internal Audit action plan submitted to Audit Committee	4 Reports on implementation of the Internal audit action plan submitted to Audit Committee	1 Report on implementation of the Internal audit action plan submitted to Audit Committee	Achieved, Report on impletentation of internal audit action plan is attached							Achieved	Quarterly report on the Internal Audit Action Plan	Office of the Municipal Manager
115	Number of reports on implementation of the Internal Audit plan submitted to Audit Committee	Number of reports on implementation of the Internal Audit plan submitted to Audit Committee	1 Report on implementation of the Internal Audit plan submitted to Audit Committee	Achieved, Report on impletentation of audit action plan is attached							Achieved	Quarterly Report on Implementation of the Internal Audit plan	Office of the Municipal Manager

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
116	Number of progress reports on AGSA audit action plan implementation	4 Progress reports on AGSA audit action plan implementation	1 Progress report on AGSA audit action plan implementation	Achieved, Progress report on AGSA of audit action plan is attached							Achieved	Quarterly report	All Departments
117	Number of progress reports on internal audit action plan implementation	4 Progress reports on internal audit action plan implementation	1 Progress report on internal audit action plan implementation	Achieved, Report on impletentation of internal audit action plan is attached							Achieved	Quarterly report	All Departments
118	Number of reports on Circular 88 updates submitted	4 Reports on quarterly Circular 88 updates submitted	1 Report	Achieved							Achieved	Circular 88 updates submission emails	All Departments

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
119	Date for approval of Schedule of Council and sub-committee meetings	1 approved Schedule of Council and Sub-Committee meetings	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1				Not Applicable for reporting in Q1	Not Applicable for reporting in Q1	**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Council resolution; Schedule of Council and sub-committee meetings	Corporate Services
120	Percentage implementation of Council Resolutions	100% implementation of council resolutions	100%	received: 56 resolved & implemented 21	Withdrawn:7 Ongoing: 21 Noted: 7	Due to performance		Late approval of munutes by Council.	Minutes must be approved to ordinary sittings of Council.		Not Achieved	Quarterly report	Corporate Services OFFICE OF THE MM
121	Number of Mayoral Committee sittings held	4 Mayoral Committee sittings	1 Mayoral Committee sitting	Achieved				None	N/A		KPI Has been achieved	Notice; Agenda; Minutes & Attendance register	Corporate Services
122	Number of section 79 meetings held	30 Section 79 meetings to be held	6 Section 79 meetings held	Not Achieved, only 3 meetings sat out of planned6				Meetings not sttting, Chairpersons not available for signing of agenda	Reconfiguration of the Committees		Not Achieved	Notice; Agenda; Minutes & Attendance register	Corporate Services

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
123	Number of section 80 meetings held	20 Section 80 meetings to be held	5 Section 80 Meetings held	Not Achieved, only 4 meetings sat out of planned 5				Meetings not sttting, Chairpersons not available for signing of agenda	Reconfiguration of the Committees		Not Achieved	Notice; Agenda; Minutes & Attendance register	Corporate Services
124	4 HIV/AIDS Campaigns conducted	4 HIV/AIDS Campaigns conducted	1 HIV/AIDS Campaigns conducted	1 HIV/AIDS Campaigns conducted	No	N/A	N/A	N/A	N/A		Achieved	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
125	4 GBVF Campaigns conducted	4 GBVF Campaigns conducted	1 GBVF Campaigns conducted	1 GBVF Campaigns conducted	N/A	N/A	N/A	N/A	N/A		Achieved	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
126	4 Local Anti-Drug Action Committee meetings	4 Local Anti-Drug Action Committee meetings	1 Local Anti-Drug Action Committee meetings	1 Local Anti-Drug Action Committee meetings	No	N/A	N/A	N/A	N/A		Achieved	Notice; Agenda; Minutes & Attendance register	Community Services & Safety
127	4 Women Forum Meetings held	4 Women Forum meeting held	1 Women Forum meeting held	1 Women Forum meeting held	No	N/A	N/A	N/A	N/A		Achieved	Notice; Agenda; Minutes & Attendance register	Community Services & Safety

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
128	4 Disability Forum meetings held	4 Disability forum meetings held	1 Disability forum meetings held	1 Disability forum meetings held	No	N/A	N/A	N/A	N/A		Achieved	Notice; Agenda; Minutes & Attendance register	Community Services & Safety

DEPARTMENT: BUDGET AND TREASURY OFFICE

Municipal KPA

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
129	% collection rate increased	Collection rate increased to 80%	65%	61%	Under perfomence	decrease on collection rate		Incorrect historical billing on accounts and most residentails are indigent	improve turn around time to resolve account queries		Not Achieved.	Quarterly reports	Budget & Treasury
130	Number of households with data cleansing and analysis undertaken	10 000 households with data cleaning and analysis undertaken	2500 households	2608	Over perfomance variance is 108						Achieved	Quarterly reports	Budget & Treasury

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
131	Number of reviews of tariffs for correct implementation on the financial system	2 Reviews of tariffs for correct implementation on the financial system	First Review	first review done before the tarrifs were implemented	The target met						Achieved	Tariff Report	Budget & Treasury
132	% insolvent late estate in debtors book reduced	30% of insolvent late estates in debtors book written off	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1						**Not Applicable for reporting in Q1**	Not Applicable for reporting in Q1	Quarterly reports	Budget & Treasury
133	Number of GVR and billing reconciliations performed	Number of reconciliations performed	3 reconciliation performed	3 Reconciliation performed				no challenges			Achieved	Quarterly reports	Budget & Treasury
134	Number of indigent households registered	4500	3000 registered by quarter 1	3108	Over perfomance variance is 108			no challenges			Achieved	Quarterly reports	Budget & Treasury

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
135	Number of reports on FRP implementation	12 FRP Reports on FRP Implementation	3 FRP Reports	Achieved 3 FRP reports							Achieved	Monthly FRP Reports	All Departments
136	Reduce outstanding creditors by R55 Mil	Reduce outstanding creditors by R55 Million	R 20 Million reduction	R284 100 941,87	Under perfomence	Cashflow Constraints		Cashflow Constraints	Implimentation of Revenue Enhancement			Quarterly reports	Budget & Treasury
137	Reduction in electricity trading service operating deficit	Reduction in electricity trading service operating deficit through cost of supply study	Not Applicable for reporting in Q1	Not Applicable for reporting in Q1						**Not Applicable for reporting in Q1**		Cost of Supply Report	Budget & Treasury
138	Number of reports on service provider performance monitoring	4 Reports on service provider performance monitoring	1 Report on service provider performance monitoring	Achieved				None	N/A		KPI Has been achieved	Quarterly reports	All Departments

KPI No.	2026/27 SDBIP KPI	2026/27 Annual Target	Quarter 1	Quarter 1 Actual Achieved	Under or Over performance variance	Reason for reported variance	Q1 Actual Budget Expenditure	Blockage / Challenges or deviation from meeting targets	Corrective measures	Verification by Internal Audit (Q1)	Internal Audit Comment	Portfolio of Evidence	Department
139	Quarterly updated contract register	4 Reports for update contract register	1 Report for contract register	Contract register for the quarter was done , report attached				no challenges			Achieved	Contract register reports	Budget & Treasury
140	Number of reports on implementation of budget funding plan and effective cash flow management	12 budget funding plan reports	3 budget funding plan reports	Budget funding plan for the quarter was reported and monitored				no challenges			Not Achieved.	Approved budget with reduced deficit	Budget & Treasury
141	Number of reports on verification and reconciliation of Fixed Asset Register (FAR)	4 Reports	4 Reports on verification and reconciliation of Fixed Asset Register (FAR)	4 report on verification submitted and reconciliation of the FAR done				no challenges			Achieved	Fixed Asset Register	Budget & Treasury
142	Number of Budget Steering committee meetings	1 Budget Steering Committee	4 Budget Steering committee meetings	The meeting sat on the 14 July 2026							Achieved	Improved final budget	Budget & Treasury