

COLLINS CHABANE LOCAL MUNICIPALITY



THIRD QUARTER SDBIP REPORT 2025/26

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

1. INTRODUCTION, LEGISLATION AND DISCUSSIONS

INTRODUCTION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the third quarter of the financial year for the period; January to March 2026.

LEGISLATIONS

This Performance Report is submitted in compliance with;

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.

- 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. 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.

- 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 Performance Audit Committee.

- MFMA Circular 13 which 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 SDBIP) the following:

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".

DISCUSSIONS

Performance Management is done in terms of the Performance Management Policy, which was approved by Council. The Performance Management System is still a manual system that uses the approved Service Delivery Budget and Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs.

2. MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF SIX DEPARTMENTS NAMELY:

- Office of the Municipal Manager (OM)
- Corporate Services (CORPS)
- Budget and Treasury (B&T)
- Technical Services (TECH)
- Community Services (COMM)
- Planning and Development (P&D)

3. KPA ANALYSIS

TABLE 1: SUMMARY OF THIRD QUARTER SDBIP PERFORMANCE 2025/26

KPA	NUMBER SDBIP INDICATORS	TOTAL THIRD QUARTER REPORTED	NOT APPLICABLE FOR THIRD QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	8	8	0	8	0	100%	0%
SPATIAL RATIONALE	10	10	0	9	1	90%	10%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	33	28	5	22	6	79%	21%
LOCAL ECONOMIC DEVELOPMENT	6	6	0	6	0	100%	0%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	12	10	2	8	2	80%	20%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	11	11	0	9	2	82%	18%
TOTAL	80	73	7	62	11	85%	15%

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
01	To review 88 municipal policies and submit to Council for approval by 30 June 2026	88 Municipal policies to be reviewed and submitted to Council for approval	88 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2026	Municipal Policies review	Own Funding	Opex	01/07/2025	30/06/2026	88 Draft Policies submitted to Council for noting	Target Achieved	88 Draft Policies submitted to Council for noting	None	None	Q3: Council resolution Q4: Policies & Council Resolutions	Corporate Services
02	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2026	Workplace skills plan and annual training report developed and submitted to LGSETA	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 June 2026	Workplace skills plan and Annual Training Report	Own Funding	Opex	01/07/2025	30/06/2026	Draft Workplace skills plan and annual training report developed	Target Achieved	Draft Workplace skills plan and annual training report developed	None	None	Q1: Invitation and Attendance Register Q2: skills audit questionnaire Q3: Draft Skills Audit Report Q4: Acknowledgement letter from LGSETA	Corporate Services
03	To implement 14 training and development programmes by 30 June 2026	New indicator	14 Training and development programmes implemented by 30 June 2026	Training and development	Own Funding	660,297	01/07/2025	30/06/2026	04 Training and development programmes implemented	Target Achieved	04 Training and development programmes implemented	None	None	Q1-Q4: Attendance Registers	Corporate Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
04	To develop and submit Employment Equity Report Department of employment and Labour by 30 June 2026	2024/25 Employment Equity Report developed and submitted to Department of employment and Labour	Employment Equity Report developed and submitted to Department of employment and Labour by 30 June 2026	Employment Equity Report	Own funding	Opex	01/07/2025	30/06/2026	Employment Equity Report developed and submitted to Department of employment and Labour	Target Achieved	Employment Equity Report developed and submitted to Department of employment and Labour	None	None	Q1:EEA2 and EEA4 Q2: Attendance and minutes Q3: EE Report and acknowledgement letter.	Corporate Services
05	To develop 7 organizational performance reports develop and submit to Council for approval by 30 June 2026	8 organizational performance report developed and submitted to Council for approval	7 organizational performance report developed and submitted to Council for approval by 30 June 2026	Organizational performance reports	Own Funding	Opex	01/07/2025	30/06/2026	2025/26 2 nd quarter SDBIP report	Target Achieved	2025/26 2 nd quarter SDBIP report developed	None	None	Q1:2024/25 Annual Performance report, 2024/25 4th quarter SDBIP report. Q2: 2025/26 1st quarter SDBIP report. Q3: 2025/26 2nd quarter SDBIP Q4: 2024-25 Annual Report, 2024/26 Oversight report, and 2025/26 3rd quarter SDBIP report.	Corporate Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD TARGET Q	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
06	Number of Section 57 Managers with signed performance agreements by 30 June 2026	6 Section 57 Managers with signed performance agreements	6 Section 57 Managers with signed performance agreements by 30 June 2026	Performance Agreement	Own Funding	Opex	01/07/2025	30/06/2026	N/A	N/A	N/A	N/A	N/A	Q1: Signed Performance Agreements	Municipal Manager
07	Number of Section 57 Managers with adjusted signed performance agreements by 30 June 2026	6 Section 57 Managers with adjusted signed performance agreements	6 Section 57 Managers with signed adjusted performance agreements by 30 June 2026	Adjusted Performance Agreement	Own Funding	Opex	01/07/2025	30/06/2026	6 Section 57 Managers with signed adjusted performance agreements	Target Achieved	6 Section 57 Managers with signed adjusted performance agreements	None	None	Q3: Signed adjusted Performance Agreements	Municipal Manager
08	% litigation cases attended to 30 June 2026	New indicator	100% litigation cases attended to by 30 June 2026	Management of litigations	Own Funding	31,234,000	01/07/2025	30/06/2026	100% litigation cases attended to (Litigation cases received by Number of Litigation Cases attended to)	Target Achieved	100% litigation cases attended to (1/1)	None	None	Q1 -Q4: Litigation Register	Municipal Manager

KPA2: SPATIAL RATIONALE

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT															
01	To compile and publish Third and fourth Municipal Supplementary Valuation Roll for comments by 30 June 2026.	Second Municipal Supplementary Valuation Roll compiled and published for comments	Third and Fourth Municipal Supplementary Valuation Roll compiled and published for comments by 30 June 2026	Supplementary Valuation Roll	Own Funding	2,000,000	01/07/2025	30/06/2026	Issue Public Notice calling for inspection and lodging of objections for the Fourth Municipal Supplementary Valuation Roll	Target Achieved	Public Notice calling for inspection and lodging of objections for the Fourth Municipal Supplementary Valuation Roll issued	None	None	Q1: Project Work plan, Public Notice calling for inspection and lodging of objections Q2: Third Supplementary Valuation Roll Q3: Public Notice calling for inspection and lodging of objections Q4: Fourth Supplementary Valuation Roll and Council Resolution	Planning and Development
02	To conduct 4 Municipal Planning Tribunal Sittings by 30 June 2026.	4 Municipal Planning Tribunal Sittings conducted	4 Municipal Planning Tribunal Sittings conducted by 30 June 2026.	Implementation Of SPLUMA	Own Funding	600,000	01/07/2025	30/06/2026	Conduct one (1) Municipal Planning Tribunal sitting	Target Achieved	One (1) Municipal Planning Tribunal sitting conducted	None	None	Q1-Q4; Invite, Minutes and Attendance Register	Planning and Development
03	To Formalize and Proclaim Vuwani area by 30 June 2026	Final Layout Plan for formalisation of Vuwani Township submitted	Vuwani area formalized and proclaimed by 30 June 2026.	Formalization and proclamation of Vuwani Township	Own Funding	16, 187, 000	01/07/2025	30/06/2026	Conduct Meeting with Department of Public	Target Achieved	Meeting with Department of Public Works to discuss	None	None	Q1: MPT Agenda & Minutes Q2: Approved	Planning and Development

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
		to office of the SG for approval								Works to discuss transfers	transfers conducted			Layout Plan & COE's Q3: Minutes, Attendance register and Conveyancer's report Q4: Progress Report	
04	To Formalize and Proclaim Mabandla by 30 June 2026	Final Layout Plan for formalisation of Mabandla Township submitted to Office of the SG for approval	Mabandla area formalized and proclaimed by 30 June 2026	Formalization and Proclamation of Mabandla	Own Funding		01/07/2025	30/06/2026	Development of progress Report	Target Achieved	Progress Report developed	None	None	Q1: Proof of submission to the Deeds Office Q2: Progress Report Q3-Q4: Progress Report	Planning and Development
05	To Formalize and Proclaim Saselamani by 30 June 2026	Final Layout Plan for formalisation of Saselamani township submitted to Office of the SG for approval	Saselamani area formalized and proclaimed by 30 June 2026	Formalization and Proclamation of Saselamani	Own Funding		01/07/2025	30/06/2026	Development of progress Report	Target Achieved	Progress Report developed	None	None	Q1: Proof of submission to the Deeds Office Q2-Q4: Progress Report	Planning and Development
06	To Formalize and Proclaim Majosi by 30 June 2026	Township register opened and Majosi area proclaimed	Majosi area formalized and proclaimed by 30 June 2026	Formalization and Proclamation of Majosi	Own Funding		01/07/2025	30/06/2026	Development of progress Report	Target Achieved	Progress Report developed	None	None	Q1: Proclamation Notice Q2-Q4: Progress Report	Planning and Development
07	To Demarcate and Survey 3050 sites (Xigalo Ndhlanzini 100, Josefa 250, Tiyani Ribungwani 500, Malonga 100, Gijana 500, Basani 200, Mulamula 1200, Mabiligwe 200) by 30 June 2026	New Indicator	3050 sites Demarcated and Surveyed (Xigalo Ndhlanzini 100, Josefa 250, Tiyani Ribungwani	Demarcation and Survey of Sites	Own funding	10,000,000	01/07/2025	30/06/2026	Draft Layout Plan Prepared	Target Achieved	Draft Layout Plan Prepared	None	None	Q1- Appointment Letter Q2: Inception report Q3: Draft Layout Plan	Planning and Development

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
			500,Malonga 100,Gijana 500,Basani 200,Mulamula 1200,Mabiligwe 200) by 30 June 2026											Q4:Approved lay out plan	
08	To register 50 Land Parcels that are not registered in the name of Collins Chabane by 30 June 2026.	New indicator	50 Land Parcels that are not Deeds registered in the name of Collins Chabane registered by 30 June 2026.	Registration of Land Parcels that are not Deeds registered in the name of Collins Chabane	Own Funding	1 000 000	01/07/2025	30/06/2026	Prepare registration documents	Target Achieved	Registration documents prepared	None	None	Q1: List of Properties to be Transferred Q2: Appointment Letter Q3: Copy of Transfer Documents Q4: Deed of Grants	Planning and Development
09	To review CCLM Human settlement strategy by 30 June 2026	New indicator	CCLM Human settlement strategy reviewed by 30 June 2026	CCLM Human settlement strategy	Own Funding	750, 000	01/07/2025	30/06/2026	Draft human settlement strategy report developed	Target Achieved	Draft human settlement strategy report developed	None	None	Q1:Appointment letter Q2:Inception report Q3: Draft human settlement strategy report and Council resolution Q4: Final human settlement strategy report and Council Resolution	Planning and Development
10	To conduct Land summit by 30 June 2026	New indicator	Land summit conducted by 30 June 2026	Land summit	Own Funding	1, 200,000	01/07/2025	30/06/2026	Develop List of Topics for Summit	Target Not Achieved	List of Topics for Summit not developed	List of Topics for Summit not developed due to stakeholder's tight schedule	List of Topics to be developed by the 30 th of May 2026	Q1: Attendance Report Q2:Stakeholder Invitations	Planning and Development

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTIONS	PORTFOLIO OF EVIDENCE	DEPT.
														Q3: List of Topics for Summit Q4: Attendance Register	

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES															
01	To construct and connect 83 households with electricity infrastructure at Xitachi Phase 2 by 30 June 2026	New indicator	83 households constructed and connected with electricity infrastructure at Xitachi Phase 2 by 30 June 2026	Construction and connection of 83 households with electricity infrastructure at Xitachi Phase 2	INEP	9 613 000	01/07/2025	30/06/2026	Installation of 4 transformers	Target Achieved	4 Transformers installed	None	None	Q1-Q3: Progress Report Q4: Completion Certificate	Technical Services
02	To construct and connect 156 households with electricity infrastructure at Vyboom B and Masia Phase 2 by 30 June 2026	New indicator	156 households constructed and connected with electricity infrastructure at Vyboom B and Masia Phase 2 by 30 June 2026	Construction and connection of 156 households with electricity infrastructure at Vyboom B and Masia Phase 2	INEP		01/07/2025	30/06/2026	Installation of 3 transformers	Target Achieved	3 Transformers installed	None	None	Q1-Q3: Progress Report Q4: Completion Certificate	Technical Services
03	To develop the detailed design for construction and connection of 400 households with electricity at Mavambe Phase 2 by 30 June 2026	New Indicator	Detailed designs for construction and connection of 400 households with electricity at Mavambe Phase 2 developed by 30 June 2026	Pre-engineering of 400 households with electricity at Mavambe Phase 2	INEP		01/07/2025	30/06/2026	N/A	N/A	N/A	N/A	N/A	Q1: Detailed Design	Technical Services
04	% High mast lights maintained within Collins Chabane Local Municipality (Number of reported high mast lights /number of high mast lights	100% High mast maintained within Collins Chabane Local Municipality	100% High mast lights maintained within Collins Chabane Local Municipality (Number of reported high	Maintenance of High mast lights	Own Funding	4, 820, 000	01/07/2025	30/06/2026	100% High mast lights maintained within Collins Chabane Local	Target Achieved	100% High mast lights maintained within Collins Chabane Local Municipality (57/57)	None	None	Q1-Q4: High Mast Maintenance Report	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
	maintained) by 30 June 2026	ty (60/60) (Wards: 1,2,3,4,5, 6,7,8,9,10 ,11,12,13, 14,15,16, 17,18,19, 20,21,22, 23,24,25, 26,27,28, 29 and 30)	mast lights /number of high mast lights maintained) by 30 June 2026						Municipality (Number of reported high mast lights /number of high mast lights maintained)						
05	% Street lights maintained within Collins Chabane Local Municipality (Number of Street reported /number of street lights maintained) by 30 June 2026	0% Street lights maintained within Collins Chabane Local Municipality (1,146/0)	100% Street lights maintained within Collins Chabane Local Municipality (Number of Street reported /number of street lights maintained) by 30 June 2026	Maintenance of street lights	Own Funding		01/07/2025	30/06/2026	100% Street lights maintained within Collins Chabane Local Municipality (Number of Street reported /number of street lights maintained)	Target Not Achieved	100% reported Street lights not maintained within Collins Chabane Local Municipality (490/0)	100% reported Street lights not maintained within Collins Chabane Local Municipality due to shortage of materials	Materials to be procured before the end of My 2026	Q1-Q4:Street light Maintenance Report	Technical Services
06	% Smart solar Led street lights maintained within Collins Chabane Local Municipality (Number of smart solar led reported /number of smart solar led maintained) by 30 June 2026	0% Solar street lights maintained (953/0)	100% Smart solar Led street lights maintained within Collins Chabane Local Municipality (Number of smart solar led reported /number of smart solar led maintained)	Maintenance of Smart Solar Led Street lights	Own Funding		01/07/2025	30/06/2026	100% Smart solar Led street lights maintained within Collins Chabane Local Municipality (Number of smart	Target Achieved	100% Smart solar Led street lights maintained within Collins Chabane Local Municipality (110/110)	None	None	Q1-Q4: Solar Street light Maintenance Report	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			by 30 June 2026						solar led reported /number of smart solar led maintained						
07	To pave 1.5km of 2.5km ring road at Tshitomboni by 30 June 2026	New Indicator	1.5km of 2.5km ring road at Tshitomboni paved by 30 June 2026	Construction of 2.5km ring road at Tshitomboni	MIG	17,504,416	01/07/2025	30/06/2026	1.5km base constructed	Target Achieved	1.5km base constructed	None	None	Q1:Appointment letter Q2: progress report Q3:Progress Report Q4:Progress Report	Technical Services
08	To develop the advertisement for 2.5km ring road at Mutheiwana to Tshivhulana by 30 June 2026	New Indicator	Advertisement developed for 2.5km ring road at Mutheiwana to Tshivhulana by 30 June 2026	Construction of ring road 2.5km at Mutheiwana to Tshivhulana	MIG	1 000 000	01/07/2025	30/06/2026	N/A	N/A	N/A	N/A	N/A	Q4: Advertisement	Technical Services
09	To pave 1.5km of 2.564 km ring road at Jerome by 30 June 2026	New Indicator	1.5km of 2.564 km ring road paved at Jerome by 30 June 2026	Construction of 2.564 km ring road at Jerome	MIG	17,331,417	01/07/2025	30/06/2026	1.5km base constructed	Target Achieved	1.5km base constructed	None	None	Q1:Appointment letter Q2: progress report Q3:Progress Report Q4:Progress Report	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
10	To construct 2.5km roadbed of 2.5km ring road at Tiyani by 30 June 2026	New Indicator	2.5km roadbed of 2.5km ring road constructed at Tiyani by 30 June 2026	Construction of 2.5km ring road at Tiyani	MIG	17,776,500	01/07/2025	30/06/2026	1.5 km of Box cutting constructed	Target Achieved	1.5 km of Box cutting constructed	None	None	Q1:Appointment letter Q2:Progress report Q3:Progress Report Q4:Progress Report	Technical Services
11	To rehabilitate 2.85km internal street at Sereni by 30 June 2026	New Indicator	2.85km Internal Street rehabilitated at Sereni by 30 June 2026	Rehabilitation of 2.85km internal street at Sereni	Own Funding	4 000 000	01/07/2025	30/06/2026	1.85km internal street rehabilitated	Target Not Achieved	1.85km internal street not rehabilitated	1.85km internal street not rehabilitated due to heavy rainfall	1.85km internal street to be rehabilitated before the 30 th of May 2026	Q1:Appointment letter Q2:Progress Report Q3:Completion Certificate	Technical Services
12	To construct Two (02) low level bridges at 2 wards (Thandavhalwe Village ward 8 and Bungeni Village ward 5) by 30 June 2026	New Indicator	Two (02) Low level bridges constructed at 2 wards (Thandavhalwe Village ward 8 and Bungeni Village ward 5) by 30 June 2026	Construction of low level bridges	Own Funding	3 000 000	01/07/2025	30/06/2026	Backfilling and construction of the base completed at 6 wards	Target Achieved	Backfilling and construction of the base completed at 6 wards	None	None	Q1:Appointment letter Q2-Q3; Progress Report Q4:completion Certificate	Technical Services
13	Number Kilometre of blading gravel roads within four municipality nodal point (Malamulele, Saselamane, Hlanganani and Vuwani) by 30 June 2026	935km of blading gravel roads within Collins Chabane local municipality	1200km of blading gravel roads within four municipality nodal point (Malamulele, Saselamane, Hlanganani and Vuwani) by 30 June 2026	Blading of gravel roads	Own Funding	5 000 000	01/07/2025	30/06/2026	300km of blading gravel roads within four municipality nodal point (Malamulele, Saselamane	Target Achieved	300km of blading gravel roads within four municipality nodal point (Malamulele, Saselamane, Hlanganani and Vuwani) done	None	None	Q1-Q4:Blading Maintenance Report	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
									e, Hlanganani and Vuwani)						
14	Number of square meter portholes repairs within four Municipality nodal point (Malamulele, Saselamane, Hlanganani and Vuwani) by 30 June 2026	440m ² portholes repairs within Collins Chabane Municipality	1600m ² portholes repairs within four Municipality nodal point (Malamulele, Saselamane, Hlanganani and Vuwani) by 30 June 2026	Repairing of portholes			01/07/2025	30/06/2026	400m ² portholes repairs within four Municipality nodal point (Malamulele, Saselamane, Hlanganani and Vuwani)	Target Achieved	400m ² portholes repairs within four Municipality nodal point (Malamulele, Saselamane, Hlanganani and Vuwani) done	None	None	Q1-Q4:Portholes Maintenance Report	Technical Services
15	Number of road re-gravelled within four municipality nodal point (Malamulele, Saselamane, Hlanganani and Vuwani) by 30 June 2026	New indicator	4km of road re-gravelled within four municipality nodal point (Malamulele, Saselamane, Hlanganani and Vuwani) by 30 June 2026	Maintenance of gravel roads			01/07/2025	30/06/2026	1km of road re-gravelled within four municipality nodal point (Malamulele, Saselamane, Hlanganani and Vuwani)	Target not Achieved	1km of road re-gravelled within four municipality nodal point (Malamulele, Saselamane, Hlanganani and Vuwani)	1km of road re-gravelled within four municipality nodal point not done due to floods damaged streets and increase backlog	1km of road re-gravelled within four municipality nodal point to be completed before the end of May 2025	Q1-Q4:re-gravelling Maintenance Report	Technical
16	To construct Bungeni stadium by 30 June 2025	Bungeni Stadium grandstand upgraded to window level	Bungeni stadium constructed by 30 June 2025	Upgrading of Bungeni Stadium - MIG	MIG	22,317,167	01/07/2025	30/06/2026	Plumbing, painting of the main ground stand, Installation of the windows, electrification	Target Achieved	Plumbing, painting of the main groundstand, Installation of the windows, electrification completed	None	None	Q1-Q3: Progress report Q4: Completion Certificate	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
17	To construct Municipal office building by 30 June 2026	Pavement on parking area constructed at Municipal Office Building	Municipal office building constructed by 30 June 2026	Construction of Municipal Office Building (new)	Own Funding	20, 710, 000	01/07/2025	30/06/2026	Electrical works, Tilling, plumbing, painting of the internal walls installation of siling	Target not Achieved	Electrical works, Tilling, plumbing, painting of the internal walls installation of siling not completed	Electrical works, Tilling, plumbing, painting of the internal walls installation of siling not completed due to heavy rainfall	Electrical works, Tilling, plumbing, painting of the internal walls installation of siling to be completed before the 30 th of June 2026	Q1-Q3:Progress Report Q4:Completion Certificate	Technical Services
18	To upgrade Vuwani Sports Complex up to window level brickworks by 30 June 2026	Storm water system excavated at Vuwani Sports Centre	Vuwani Sports Complex Upgraded up to window level brickworks by 30 June 2026	Upgrading of Vuwani Sports Complex	Own Funding	10, 583,000	01/07/2025	30/06/2026	Rehabilitating of the existing pavilion, installation of storm water pipes	Target Achieved	Existing pavilion Rehabilitated and storm water pipes installed	None	None	Q1-Q4:Progress Report	Technical Services
19	To construct 2.5km ring road at Gidjana by 30 June 2026	2.5km base of 2.5km ring road constructed at Gidjana	2.5km ring road constructed at Gidjana by 30 June 2026	Construction of 2.5km ring road at Gidjana	Own Funding	16, 854, 823	01/07/2025	30/06/2026	N/A	N/A	N/A	None	None	Q1-Progress Report Q2:Completion Certificate	Technical Services
20	To construct 1km base of 2.5km ring road at Muchipisi by 30 June 2026	1.5km box cutting of 2.5km ring road constructed at Muchipisi	1km base of 2.5km ring road constructed at Muchipisi by 30 June 2026	Construction of 2.5km ring road at Muchipisi	Own Funding	12, 226, 000	01/07/2025	30/06/2026	Box cutting of 1km,1km roadbed, and 500M subbase constructed	Target Achieved	Box cutting of 1km,1km roadbed and 500M subbase constructed	None	None	Q1-Q4:Progress Report	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
21	To construct 6.8km ring road at Josefa by 30 June 2026	1km kerbs and 1km paving of 6.8km ring road installed at Josefa	6.8km ring road constructed at Josefa by 30 June 2026	Construction of 6.8km ring road at Josefa	Own Funding	4 000 000	01/07/2025	30/06/2026	N/A	N/A	N/A	N/A	N/A	Q1: completion Certificate	Technical Services
22	To pave 1km of 2.5km ring road at Masakona by 30 June 2026	2.5km roadbed of 2.5km ring road constructed at Masakona	1km km of 2.5km ring road paved at Masakona by 30 June 2026	Construction of 2.5km ring road at Masakona	Own Funding	18, 210, 000	01/07/2025	30/06/2026	Box cutting of 1km, and 500M subbase constructed	Target Achieved	Box cutting of 1km, and 500M subbase constructed	None	None	Q1-Q4: Progress Report	Technical Services
23	To construct 2.8km ring road at Jim Jones by 30 June 2026	2.5km base of 2.8km ring road constructed at Jim Jones	2.8km ring road constructed at Jim Jones by 30 June 2026	Construction of 2.8km ring road at Jim Jones	Own Funding	11, 271, 000	01/07/2025	30/06/2026	Box cutting of 1km, 1km roadbed, 500M constructed and installation of road signs	Target Achieved	Box cutting of 1km, 1km roadbed, 500M constructed and road signs installed	None	None	Q1-Q3: Progress Report Q4: completion certificate	Technical Services
24	To construct 1km base of 3.5km ring road at Mkhomi by 30 June 2026	New Indicator	1km base of 3.5km ring road constructed at Mkhomi by 30 June 2026	Construction of 3.5km ring road at Mkhomi	MIG	17, 976, 500	01/07/2025	30/06/2026	1.5km subbase constructed	Target not Achieved	1.08KM subbase constructed	The remaining 499.2m subbase not constructed due to community protest	To revise the programme and expedite the work	Q1: Appointment letter Q2-Q4: Progress Report	Technical Services
25	To construct 2.85km at Masia Headkraal by 30 June 2026	1.45km of 2.85km ring road paved at Masia Headkraal	2.85km ring road constructed at Masia Headkraal by 30 June 2026	Construction of 2.85km at Masia Headkraal ring road	MIG	5 000 000	01/07/2025	30/06/2026	N/A	N/A	N/A	N/A	N/A	Q1: Practical and final completion certificate	Technical Services
					Own Funding	4 000 000									

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
26	To construct ten (10) car ports at Saselamani sub offices by 30 June 2026	New indicator	Ten (10) Car ports constructed at Saselamani Sub offices cby 30 June 2026	Construction of Saselamani Car ports	Own funding	500 000	01/07/2025	30/06/2026	10 Car ports constructed/ completed	Target Achieved	10 Car ports constructed/ completed	None	None	Q1:Appointment Letter Q2: Progress Report Q3: Completion Certificate	Technical Services
27	To construct ten (10) car ports at Hlanganani sub offices by 30 June 2026	New indicator	Ten (10) car ports constructed at Hlanganani Sub offices by 30 June 2026	Construction of Hlanganani Car ports			01/07/2025	30/06/2026	10 Car ports constructed/ completed	Target Achieved	10 Car ports constructed/ completed	None	None	Q1:Appointment Letter Q2: Progress Report Q3: Completion Certificate	Technical Services
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
28	To Purchase 16 bullet proofs by 30 June 2026	New indicator	16 Bullet proofs purchased by 30 June 2026	Purchasing Bullet Proofs	Own Funding	800 000	01/07/2025	30/06/2026	Purchasing and delivery of 16 bullet proofs	Target Achieved	16 bullet proofs purchased and delivered	None	None	Q1:Memorandum and advertisement Q2:Appointment letter Q3:Delivery Note	Community Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
29	To Purchase 16 Fire Arms by 30 June 2026	New indicator	16 Fire Arms purchased by 30 June 2026	Purchasing fire arms	Own Funding		01/07/2025	30/06/2026	Purchasing and delivery of 16 fire arms	Target not achieved	16 fire arms not purchased	-Bid Specification committee has convened, - Advertisement not developed	To advertise the project before the end of May 2026	Q1:Memorandum and advertisement Q2:Appointment letter Q3:Delivery Note	Community Services
30	To Conduct 12 Environmental Education and clean-up/Awareness campaign by 30 June 2026	4 Environmental Education & clean-up/Awareness Campaign conducted	12 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2026	Environmental Education & Clean up Campaigns	Own Funding	200 000	01/07/2025	30/06/2026	Three (03) Environmental Education & Clean up Campaigns	Target Achieved	Five (05) Environmental Education & clean-up/Awareness Campaign conducted	None	None	Q1:-Q4: Invite, Report, Attendance Register and Pictures	Community Services
31	To provide waste collection services at four municipality nodal point once per week by 30 June 2025 (malamulele, saselamane, hlanganani and Vuwani)	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services at four municipality nodal point once per week provided by 30 June 2025 (malamulele, saselamane, hlanganani and Vuwani)	Waste collection	Own Funding	OPEX	01/07/2025	30/06/2026	Waste collection services at four municipality nodal point once per week provided (malamulele, saselamane, hlanganani and Vuwani)	Target Achieved	100 % of Waste collection services at four municipality nodal point once per week provided (malamulele, saselamane, hlanganani and Vuwani)	None	None	Q1-Q4 : Job Cards and waste collection schedule	Community Services
32	% of disaster reported cases responded to by 30 June 2026 (number of reported cases against cases attended to)	100% of disaster reported cases responded to (626/626)	100% of disaster reported cases responded to by 30 June 2026 (number of reported cases against cases attended to)	Disaster management	Own Funding	4 000 000	01/07/2025	30/06/2026	100% of disaster reported cases responded to (number of reported cases against	Target Achieved	100% of disaster reported cases responded to (44/44)	None	None	Q1-Q4: disaster incident register and disaster management impact assessment form	Community Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
									cases attended to)						
33	% of graves dug by 30 2026 (number of requests received by number of requests attended to)	100% of graves dug (94/94)	100% of graves dug by 30 2026 (number of requests received by number of requests attended to)	Cemeteries	Own Funding	OPEX	01/07/2025	30/06/2026	100% of graves dug (number of requests received by number of requests attended to)	Target Achieved	100% of graves dug (26/26)	None	None	Q1-Q4: Grave Requests and allocation forms	Community Services

KPA 4: LOCAL ECONOMIC DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD TARGET Q	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY															
01	To coordinate four (04) LED Forums by 30 June 2026	Four (04) LED Forums coordinated	Four (04) LED Forums coordinated by 30 June 2026	LED Forums	Own Funding	120 000	01/07/2025	30/06/2026	One (01) LED Forums coordinated	Target Achieved	One (01) LED Forums coordinated	None	None	Q1-Q4 Invite and attendance register	Planning and Development
02	To Support 20 Cooperatives with equipment's by 30 June 2026	New indicator	20 Cooperatives supported with equipment's by 30 June 2026	Cooperative support	Own Funding	1 000 000	01/07/2025	30/06/2026	Monitoring and provide support to the cooperatives	Target Achieved	Cooperatives monitored and support provided	None	None	Q1. Needs analysis, specifications and delivery notes Q2-4 Monitoring report	Planning and Development
03	To coordinate and host Collins Chabane Business Exhibition by 30 June 2026	New Indicator	Collins Chabane Business Exhibition coordinated and hosted by 30 June 2026	Collins Chabane Business Exhibition	Own Funding	50 000	01/07/2025	30/06/2026	N/A	N/A	N/A	N/A	N/A	Q1-Q2: Invite and attendance register	Planning and Development
04	To conduct one (01) Youth Enterprise development Seminar by 30 June 2026	New indicator	One (01) Youth Enterprise development Seminar conducted by 30 June 2026	Youth Enterprise Development Seminar	Own Funding	250 000	01/07/2025	30/06/2026	One (01) Youth Enterprise development Seminar conducted	Target Achieved	One (01) Youth Enterprise development Seminar conducted	None	None	Q1. Concept document Q2-3 Invite and attendance register	Planning and Development
05	% new businesses registration attended to by 30 June 2026	100% new businesses registrations attended to (235/235)	100% new businesses registration attended to (number of new business registration received/number of new business registration)	Business registration	Own Funding	Opex	01/07.2025	30/06/2026	100% new businesses registration attended to (number of new business registration received/number of new business	Target Achieved	100% new businesses registrations registration attended to (13/13)	None	None	Q1-4 business certificates	Planning and Development

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD TARGET Q	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			attended) by 30 June 2026						registration attended)						
06	To conduct Four (04) business inspection by 30 June 2026	Two (02) business inspection conducted	Four (04) business inspection conducted by 30 June 2026	Business Inspection	Own funding	Opex	01/07/2025	30/06/2026	One (01) Business Inspection conducted	Target Achieved	One (01) Business Inspection conducted	None	None	Q1-Q4: invite, attendance register and Business inspection report	Planning and Development

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY															
01	% Revenue collected by 30 June 2026	35 % Revenue collected and 65% revenue not collected (R 15 485 000 collected against the quarterly projected revenue of R 44 774 000)	100% Revenue collected by 30 June 2026	Revenue Management	Own Funding	Opex	01/07/2025	30/06/2026	100% Quarterly Projected Revenue collected	Target Not Achieved	32% Quarterly Projected Revenue collected (Actual collection of R11.6 000 000 against billing of R36.2 000 000)	- High government debt. -Lack of consumer awareness on importance of payment services	-To increase the debt relief period to June 2026	Q1-Q4 Financial Report	Budget and Treasury
02	% Capital budget spent by 30 June 2026	97% spending on projected capital budget spent (R 246 373 062 / 255 131 048 (Own funded Projects and Grants Projects)	100% Capital budget spent by 30 June 2026	Capital Budget	Own Funding	Opex	01/07/2025	30/06/2026	100% Quarterly Projected Capital Budget Spent	Target Not Achieved	98% Quarterly Projected Capital Budget Spent (Actual expenditure R179 226 003.50 against the budget of R183 805 769.23)	-The addition funding was approved towards the end of the third Quarter	-To continue monitoring the spending to ensure compliance of 100% by end of financial year 2025/26	Q1-Q4 Financial Report	Budget and Treasury

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
03	To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2026	Quarterly Financial Statement developed and Submitted to Municipal Manager	Quarterly Financial Statement developed and Submitted to Municipal Manager by 30 June 2026	Interim Financial Statement	Own Funding	Opex	01/07/2025	30/06/2026	N/A	N/A	N/A	N/A	N/A	Q4: Interim financial statements	Budget and Treasury
04	To submit the 2024-25 Annual Financial Statement to AGSA, Treasuries, COGHSTA and develop the Audit Action Plan for implementation by 30 June 2026	2023-24 Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA	2024-25 Annual Financial Statement submitted to AGSA, Treasuries, COGHSTA and Develop the Audit Action Plan for implantation by 30 June 2026	Annual Financial statement and Audit Action Plan	Own Funding	Opex	01/07/2025	30/06/2026	Implementation of the Audit Action Plan	Target Achieved	Audit Action Plan implemented	None	None	Q1: AFS and Acknowledgements of Submission Q2-Q4: Audit Action Plan	Budget and Treasury
05	To adjust 2025/26 the budget and submit to Council for approval by 28 February 2026	2024/25 Budget adjusted and submitted to Council for approval	2025/26 Budget adjusted and submitted to Council for approval by 28 February 2026	Budget adjustment	Own Funding	Opex	01/07/2025	30/06/2026	2025/26 Budget adjusted and submitted to Council for approval	Target Achieved	2025/26 Budget adjusted and submitted to Council for approval	None	None	Q3: Adjusted budget & Council Resolution	Budget and Treasury
06	To submit 26/27 draft budget to Council for approval by 31 March 2026	25/26 Draft Budget Submitted to Council for approval	26/27 Draft Budget Submitted to Council for approval by 31 March 2026	Draft Budget development	Own Funding	OPEX	01/07/2025	30/06/2026	26/27 Draft Budget Submitted to Council for approval	Target Achieved	26/27 Draft Budget Submitted to Council for approval	None	None	Q3: Draft Budget and Council Resolution	Budget and Treasury
07	To submit 2026/27 Final budget to council for approval by 31 May 2026	2025/26 Final Budget Submitted to Council for approval	2026/27 Final Budget Submitted to Council for approval by 31 May 2026	Final Budget development	Own Funding	Opex	01/07/2025	30/06/2026	N/A	N/A	N/A	N/A	N/A	Q4: Final Budget & Council Resolution	Budget and Treasury

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
08	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2026	4 section 52 report submitted to Council within 30 days after the end of the quarter	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2026	Section 52 Reports	Own Funding	Opex	01/07/2025	30/06/2026	1 section 52 report submitted to Council	Target Achieved	1 section 52 report submitted to Council	None	None	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	Budget and Treasury
09	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2026	12 section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month	12 section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2026	Section 71 Reports	Own Funding	Opex	01/07/2025	30/06/2026	3 section 71 report submitted to Mayor & Provincial Treasury	Target Achieved	3 section 71 report submitted to Mayor & Provincial Treasury	None	None	Q1-Q4 71 Reports and Acknowledgement of Receipts	Budget and Treasury
10	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2026	2024-25 section 72 report compiled and submit to the Mayor and Treasuries	section 72 report compiled and submit to the Mayor and Treasuries by 31 January 2026	Section 72 Report	Own Funding	Opex	01/07/2025	30/06/2026	section 72 report compiled and submit to the Mayor and Treasuries	Target Achieved	section 72 report compiled and submit to the Mayor and Treasuries	None	None	Q:3 Section 72 report and Acknowledgement of Receipts	Budget and Treasury
11	To update the GRAP Asset Management Register by 30 June 2026	GRAP Asset Management Register updated	GRAP Asset Management Register updated by 30 June 2026	GRAP Compliant Asset register	Own Funding	4, 000, 000	01/07/2025	30/06/2026	Update the GRAP Asset Management Register	Target Achieved	Update the GRAP Asset Management Register	None	None	Q1-Q4 Updated Asset Register	Budget and Treasury
12	% of houses with access to free basic services on by 30 June 2026	100% indigent households with access to free basic services (electricity)(15)	100% houses with access to free basic services by 30 June 2026	Free basic services	Own funding	10, 382,278	01/07/2025	30/06/2026	100% houses with access to free basic services as per approved beneficiary list	Target Achieved	100% houses with access to free basic services as per approved beneficiary list	None	None	Q1-Q4 Approved Indigent register ,monthly Eskom billing report	Budget and Treasury

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 25/26 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
		150/15150)									(3639/3639)				

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 24/25 R'000	START DATE	END DATE	3RD Q TARGET	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
01	To hold 4 Communicator forums by 30 June 2026	3 Communicator forums held	4 Communicator forums held by 30 June 2026	Communications Forums	Own Funding	Opex	01/07/2026	30/06/2026	1 Communicator forum held	Target Achieved	1 Communicator forum held	None	None	Q1:-Q4: Invites and Attendance Registers	Corporate Services
02	To hold 4 ordinary and 8 Special Council meetings by 30 June 2026	4 ordinary Council and 7 Special Council meetings held	4 ordinary Council and 8 Special Council meetings held by 30 June 2026	Council Services (Council Meetings)	Own Funding	Opex	01/07/2025	30/06/2026	1 Ordinary and 2 special Council meetings held	Target Achieved	1 Ordinary and 2 special Council meetings held	None	None	Q1-Q4 Council Minutes and attendance register	Corporate Services
03	Number of ordinary EXCO meetings held by 30 June 2026	4 ordinary and 8 Special EXCO meetings held	4 ordinary and 8 Special EXCO meetings held by 30 June 2026	Council Services (EXCO meetings)	Own Funding	Opex	01/07/2025	30/06/2026	1 Ordinary and 2 special EXCO meetings held	Target Achieved	1 Ordinary and 2 special EXCO meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register	Corporate Services
04	% of ICT Requests attended to by 30 June 2026 (number request reported against number of request attended to)	100 % ICT Maintained and Supported (1,804/1,804)	100% of ICT Requests attended to by 30 June 2026 (number request reported against number of request attended to)	ICT Maintenance & Support	Own Funding	Opex	01/07/2025	30/06/2026	100% of ICT Requests attended to (number request reported against number of request attended to)	Target Achieved	100% of ICT Requests attended to (416/416)	None	None	Q1-Q4: ICT helpdesk report	Corporate Services
05	To conduct ICT Vulnerability scan by 30 June 2026	New indicator	ICT Vulnerability scan conducted by 30 June 2026	IT Security Vulnerability Scan	Own funding	500 000	01/07/2025	30/06/2026	ICT Vulnerability scan conducted	Target Achieved	ICT Vulnerability scan conducted	None	None	Q1: Memorandum Q3: ICT Authenticated Internal Network Vulnerability Assessment Report	Corporate Services

06	% purchasing ICT equipment's by 30 June 2026	New indicator	100% purchasing ICT equipment's by 30 June 2026 (Number of IT equipment requested vs Number of purchased)	Purchasing ICT equipment's	Own funding	2 500 000	01/07/2025	30/06/2026	100% purchasing ICT equipment's	Target Not Achieved	100% ICT equipment's (19/19) purchased but not delivered	Delayed by the service provider	ICT equipment's to be delivered before the 30 th of May 2026	Q1-Q4: Delivery note/invoices	Corporate Services
07	To purchase 6450 employees protective clothing by 30 June 2026	3,366 Protective Clothing purchased for employees	6450 Employees protective clothing purchased by 30 June 2026	Protective Clothing	Own Funding	15 000	01/07/2025	30/06/2026	Delivering of 6450 employees protective clothing	Target Achieved	6450 employees protective clothing delivered	None	None	Q1:Specification and Memorandum Q2:Appointment Letter Q2:Delivery note	Corporate Services
08	To hold 4 Audit Performance Committee meetings by 30 June 2026	4 audit and Performance committee meetings held	4 audit and Performance committee meetings held by 30 June 2026	Auditing	Own Funding	Opex	01/07/2025	30/06/2026	1 audit and Performance committee meeting held	Target Achieved	1 audit and Performance committee meeting held	None	None	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
09	To hold 4 risk management committee meetings by 30 June 2026	4 risk management committee meetings held	4 risk management committee meetings held by 30 June 2026	Risk management committee meetings	Own Funding	Opex	01/07/2025	30/06/2026	1 risk management committee meeting held	Target Achieved	1 risk management committee meeting held	None	None	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
10	To conduct 4 Mayoral Imbizo by 30 June 2026	2 Mayoral Imbizo conducted	4 Mayoral Imbizo conducted by 30 June 2026	Mayoral Imbizo	Own Funding	Opex	01/07/2025	30/06/2026	1 Mayoral Imbizo conducted	Target Not Achieved	1 Mayoral Imbizo not conducted	1 Imbizos were not held due community disagreements regarding the exact village of hosting the imbizos.	Imbizo to be held on the 17 th of April 2026	Q1:-Q4: Invites and Attendance Registers	Corporate Services
11	To review and submit the 2026/27 IDP to Council for approval by 30 June 2026	2025/26 IDP reviewed and submitted to Council for approval	2026/27 IDP reviewed and submitted to Council for approval by 30 June 2026	IDP Review	Own Funding	Opex	01/07/2025	30/06/2026	Draft IDP tabled to council for adoption	Target Achieved	Draft IDP tabled to council for adoption	None	None	Q1; IDP process Plan and Council Resolution & Need Analysis Report and	Municipal Manager/ Planning and Development

4. BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

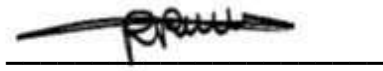
Choose name from list - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand															
Cash Receipts By Source															
Property rates	1 182	1 182	1 182	1 182	1 182	1 182	1 182	1 182	1 182	1 182	1 182	1 182	14 180	15 811	16 968
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	155	155	155	155	155	155	155	155	155	155	155	155	1 862	1 954	2 052
Rental of facilities and equipment	35	35	35	35	35	35	35	35	35	35	35	35	420	441	463
Interest earned - external investments	1 073	1 073	1 073	1 073	1 073	1 073	1 073	1 073	1 073	1 073	1 073	1 073	12 870	13 514	14 189
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	13 001	6 826	14 334
Agency services	450	450	450	450	450	450	450	450	450	450	450	450	5 396	5 666	5 949
Transfers and Subsidies - Operational	43 252	43 252	43 252	43 252	43 252	43 252	43 252	43 252	43 252	43 252	43 252	43 252	519 025	515 429	538 724
Other revenue	5 965	5 965	5 965	5 965	5 965	5 965	5 965	5 965	5 965	5 965	5 965	5 965	71 582	31 591	30 062
Cash Receipts by Source	53 195	53 195	53 195	53 195	53 195	53 195	53 195	53 195	53 195	53 195	53 195	53 195	638 335	591 231	622 741
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	9 293	111 521	120 373	130 000
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporators, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	62 488	62 488	62 488	62 488	62 488	62 488	62 488	62 488	62 488	62 488	62 488	62 488	749 856	711 604	752 741
Cash Payments by Type															
Employee related costs	14 435	14 435	14 435	14 435	14 435	14 435	14 435	14 435	14 435	14 435	14 435	14 435	173 224	151 865	190 979
Remuneration of councillors	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	32 742	33 887	35 074
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	1 016	12 196	12 276	12 884
Contracted services	12 149	12 149	12 149	12 149	12 149	12 149	12 149	12 149	12 149	12 149	12 149	12 149	145 794	110 274	137 916
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	6 343	6 343	6 343	6 343	6 343	6 343	6 343	6 343	6 343	6 343	6 343	6 343	76 120	74 605	79 875
Cash Payments by Type	36 673	36 673	36 673	36 673	36 673	36 673	36 673	36 673	36 673	36 673	36 673	36 673	440 074	412 927	456 728
Other Cash Flows/Payments by Type															
Capital assets	18 593	18 593	18 593	18 593	18 593	18 593	18 593	18 593	18 593	18 593	18 593	18 593	223 119	214 316	205 363
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(4 000)
Total Cash Payments by Type	55 266	55 266	55 266	55 266	55 266	55 266	55 266	55 266	55 266	55 266	55 266	55 266	663 193	627 244	658 091
NET INCREASE/(DECREASE) IN CASH HELD	7 222	7 222	7 222	7 222	7 222	7 222	7 222	7 222	7 222	7 222	7 222	7 222	86 663	84 360	94 650
Cash/cash equivalents at the month/year begin:	96 354	103 576	110 798	118 020	125 242	132 464	139 686	146 908	154 130	161 351	168 573	175 795	96 354	183 017	267 377
Cash/cash equivalents at the month/year end:	103 576	110 798	118 020	125 242	132 464	139 686	146 908	154 130	161 351	168 573	175 795	183 017	183 017	267 377	362 028

11. CONCLUSION

A total of **62** out of **73** third quarter reported Indicators were achieved which results to **85%** of third Quarter indicators being achieved.

APPROVED BY



DR. SHILENGE RR
MUNICIPAL MANAGER

10/04/2026

DATE