

2025/26



Umsobomvu Municipality
Continuously Rising

Top Layer SDBIP Performance Report for the Mid-year ending 31 December 2025

SERVICE DELIVERY PERFORMANCE PLANNING

LEGISLATIVE OVERVIEW

In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.

Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

The Mayor approved the Top Layer SDBIP for 2025/26 in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation which include the Municipality's key performance indicators for 2025/26.

CREATING A CULTURE OF PERFORMANCE

a) Performance Framework

Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "Municipality's Performance Management System entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players. "This framework, inter alia, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance. The Municipality adopted a performance management policy that was approved by Council in 2016 and reviewed May 2025.

b) Monitoring Performance

The Municipality utilizes an electronic web-based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- 🌟 The actual result in terms of the target set.
- 🌟 The output/outcome of achieving the KPI.
- 🌟 The calculation of the actual performance reported. (If %)
- 🌟 A performance comment.
- 🌟 Actions to improve the performance against the target set, if the target was not achieved.
- 🌟 It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

LINK TO THE IDP AND THE BUDGET

The Municipality identified the following strategic objectives based on the inputs from the community in the 5-year Integrated Development Plan (IDP):

- 🌟 Develop a capable and capacitated institution to respond to community needs
- 🌟 Enhance Good Governance processes and accountability.

- 🌟 Enhance municipal financial viability.
- 🌟 Facilitate economic growth in the municipal area.
- 🌟 Ongoing maintenance of municipal infrastructure.
- 🌟 Provide appropriate services to all households.
- 🌟 Provide quality and sustainable municipal infrastructure within available resources.
- 🌟 Strengthen community participation.

a) Performance indicators set in the approved Top Layer SDBIP for 2025/26 per strategic objective

Develop a capable and capacitated institution to respond to community needs

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Q1	Q2	Q3	Q4	Annual
TL25	100% spent of the total amount budgeted for the purchase of new laptops by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of budget spent by 30 June 2026	All	New KPI	25%	50%	75%	100%	1
TL41	Submit the Workplace Skills Plan and ATR (Annual Training Report) to LGSETA by 30 April 2026	Workplace Skills Plan and ART submitted to LGSETA by 30 April 2026	All	1	0	0	0	1	1
TL42	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan by 30 June 2026	Number of people employed (appointed) by 30 June 2026	All	1	0	0	0	1	1
TL43	The percentage of the Municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2026 [(Actual amount spent on training/total operational budget) x100]	% of the Municipality's personnel budget spent on implementing its workplace skills plan by 30 June 2026 [(Actual amount spent on training/total operational budget) x100]	All	0.1%	0%	0%	0%	0.10%	0.10%
TL44	Limit the vacancy rate quarterly to less than 15% of budgeted posts ((Number of posts filled/Total number of budgeted posts) x100)	% quarterly vacancy rate of budgeted posts	All	12.65%	0%	0%	0%	15%	15%

Enhance Good Governance processes and accountability

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Q1	Q2	Q3	Q4	Annual
TL1	Compile and submit the Risk Based Audit Plan (RBAP) for 2026/27 to the Audit committee by 30 June 2026	Risk Based Audit Plan (RBAP) submitted to the Audit committee by 30 June 2026	All	1	0	0	0	1	1
TL2	90% of the Risk based audit plan for 2025/26 implemented by 30 June 2026 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	% of the Risk Based Audit Plan for 2025/26 implemented by 30 June 2026	All	80%	0%	0%	0%	90%	90%
TL3	Complete the annual risk assessment and submit to the Audit Committee by 30 June 2026	Risk assessment completed and submit to the Audit Committee by 30 June 2026	All	1	0	0	0	1	1
TL39	Submit the Annual Performance Report for 2024/25 to the AG by 31 August 2025	Annual Performance Report submitted to the AG by 31 August 2025	All	1	1	0	0	0	1
TL40	Submit the Draft Annual Report for 2024/25 to Council by 31 January 2026	Draft Annual Report submitted to Council by 31 January 2026	All	1	0	0	1	0	1
TL45	Arrange a training session for ward committee members by 30 June 2026	Training session arranged by 30 June 2026	All	1	0	0	0	1	1

Enhance municipal financial viability

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Q1	Q2	Q3	Q4	Annual
TL5	Submit a business plan for the funding and installation of pre-paid water meters to Council by 31 December 2025	Business Plan submitted to Council by 31 December 2025	All	New KPI	0	1	0	0	1
TL6	Submit the draft main budget for 2026/27 to Council for consideration by 31 March 2026	Draft Main budget submitted to Council by 31 March 2026	All	1	0	0	1	0	1
TL7	Submit the Adjustments budget for 2025/26 to Council for consideration by 28 February 2026	Submit the Adjustments budget to Council for consideration by 28 February 2026	All	1	0	0	1	0	1
TL8	Financial viability measured in terms of the Municipality's ability to meet its service debt	% of debt coverage at 30 June 2026	All	85%	0%	0%	0%	20%	20%

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Q1	Q2	Q3	Q4	Annual
	obligations as at 30 June 2026 ((Total operating revenue- operating grants received)/debt service payments due within the year))								
TL9	Financial viability measured in terms of the outstanding service debtors as at 30 June 2026 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors at 30 June 2026	All	51%	0%	0%	0%	80%	80%
TL10	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortization, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash at 30 June 2026	All	1	0	0	0	1	1
TL11	Submit the annual financial statements for 2024/25 to AGSA by 31 August 2025	Annual financial statements submitted by 31 August 2025	All	1	1	0	0	0	1
TL12	Compile Plan to address audit findings in report of the AG for 2024/25 and submit to MM by 31 January 2026	Plan completed and submitted to MM by 31 January 2026	All	1	0	0	1	0	1
TL13	Achieve a debtor payment percentage of 65% by 30 June 2026 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved at 30 June 2026	All	51%	65%	65%	65%	65%	65%
TL23	Limit unaccounted for electricity to less than 25% by 30 June 2026 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100}	% of unaccounted electricity by 30 June 2026	All	27.86%	0%	0%	0%	25%	25%

Facilitate economic growth in the municipal area

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Q1	Q2	Q3	Q4	Annual
TL26	Create temporary jobs - FTE's in terms of EPWP by 30 June 2026 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2026	All	30	0	0	0	20	20
TL48	Compile a LED strategy with an implementation plan and submit to Council by 30 June 2026	LED Strategy with implementation plan submitted to Council by 30 June 2026	All	0	0	0	0	1	1

Ongoing maintenance of municipal infrastructure

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Q1	Q2	Q3	Q4	Annual
TL27	75% of the electricity maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	98%	10%	25%	50%	75%	75%
TL28	75% of the Road Transport maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	101%	10%	25%	50%	75%	75%
TL29	75% of the Waste Water management maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	62%	10%	25%	50%	75%	75%
TL30	75% of the Water Management maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	83%	10%	25%	50%	75%	75%
TL49	75% of the municipal buildings' maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	25%	10%	25%	50%	75%	75%

Provide appropriate services to households

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Q1	Q2	Q3	Q4	Annual
TL18	Provide free basic water to indigent households as at 30 June 2026	Number of households receiving free basic water as at 30 June 2026	All	1665	1 700	1 700	1 700	1 700	1 700
TL19	Provide free basic electricity to indigent households as at 30 June 2026	Number of households receiving free basic electricity as at 30 June 2026	All	1443	1 700	1 700	1 700	1 700	1 700
TL20	Provide free basic sanitation to indigent households as at 30 June 2026	Number of households receiving free basic sanitation services as at 30 June 2026	All	1625	1 700	1 700	1 700	1 700	1 700
TL21	Provide free basic refuse removal to indigent households as at 30 June 2026	Number of households receiving free basic refuse removal services at 30 June 2026	All	1644	1 700	1 700	1 700	1 700	1 700
TL50	Spend 100% of the library grant by 30 June 2026 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2026	All	1	25%	50%	75%	100%	100%
TL51	Submit the reviewed Disaster Management Plan to Council by 30 June 2026	Reviewed Disaster Management Plan submitted by 30 June 2026	All	1	0	0	0	1	1
TL52	Submit the reviewed Human Settlement Plan to Council by 31 May 2026	Reviewed Human Settlement Plan submitted by 31 May 2026	All	0	0	0	0	1	1

Provide quality and sustainable municipal infrastructure within available resources

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Q1	Q2	Q3	Q4	Annual
TL4	100% spent of all conditional grants by 30 June 2026 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2026	All	91%	25%	50%	75%	100%	100%

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Q1	Q2	Q3	Q4	Annual
TL14	Number of formal properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2026	Number of properties which are billed for water as at 30 June 2026	All	6757	6 727	6 727	6 727	6 727	6 727
TL15	Number of formal properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2026	Number of properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2026	All	3100	3 100	3 100	3 100	3 100	3 100
TL16	Number of formal properties connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2026	Number of properties which are billed for sewerage as at 30 June 2026	All	6347	6 727	6 727	6 727	6 727	6 727
TL17	Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2026	Number of properties which are billed for refuse removal as at 30 June 2026	All	6708	6 727	6 727	6 727	6 727	6 727
TL22	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2026	All	91%	25%	50%	75%	100%	100%
TL31	Compile a Waste Water Maintenance Plan and submit to Council by 30 June 2026	Waste Water Maintenance Plan submitted to Council by 30 June 2026	All	0	0	0	0	1	1
TL32	Compile a business plan for development of a Water Services Master Plan and submit to Council by 30 June 2026	Business Plan developed and submitted to Council by 30 June 2026	All	0	0	0	0	1	1
TL34	100% spent of the total amount budgeted for upgrading of Kuyasa Sports Field by 30 June 2026 {(Actual expenditure on the project/ the total	% of the budget spent by 30 June 2026	6	75%	25%	50%	75%	100%	100%

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Q1	Q2	Q3	Q4	Annual
	approved budget for the project)x100}								
TL35	100% spent of the total amount budgeted for upgrading of Antoinette, Ethembeni & Lumnkwana Streets by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2026	7	122%	25%	50%	75%	100%	100%
TL36	100% spent of the total amount budgeted for drilling of additional Boreholes in Noupoort by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2026	1 and 2	196%	25%	50%	75%	100%	100%
TL37	100% spent of the total amount budgeted for the upgrading of the Colesberg Outfall Sewerage Line by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2026	3,4,5,6,7	New KPI	25%	50%	75%	100%	100%
TL38	100% spent of the total amount budgeted for the purchase of new Light-Duty Vehicle by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2026	All	New KPI	0%	0%	0%	100%	100%
TL53	Compile and Integrated Waste Management Plan and submit to Council by 30 June 2026	Integrated Waste Management Plan submitted to Council by 30 June 2026	All	0	0	0	0	1	1
TL4	100% spent of all conditional grants by 30 June 2026 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2026	All	91%	25%	50%	75%	100%	100%

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Q1	Q2	Q3	Q4	Annual
TL14	Number of formal properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2026	Number of properties which are billed for water as at 30 June 2026	All	6757	6 727	6 727	6 727	6 727	6 727
TL15	Number of formal properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2026	Number of properties which are billed for electricity or have prepaid meters (Excluding Eskom areas) as at 30 June 2026	All	3100	3 100	3 100	3 100	3 100	3 100

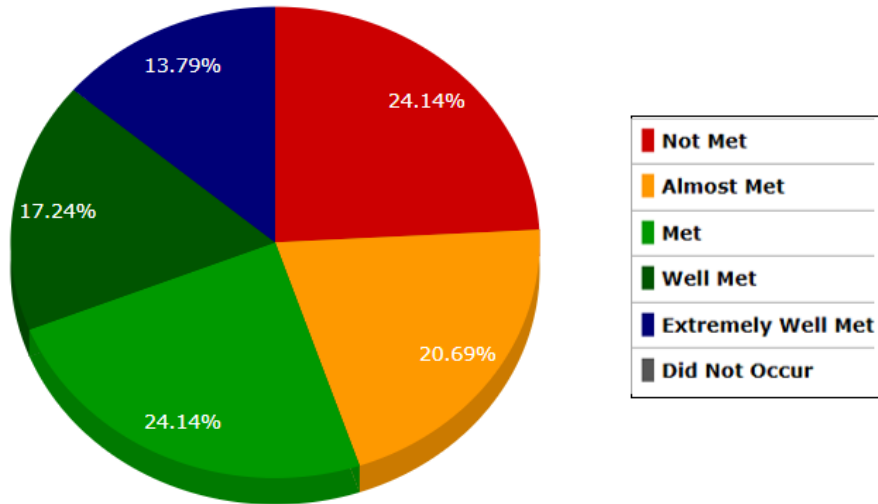
Strengthen community participation

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Q1	Q2	Q3	Q4	Annual
TL46	Submit the draft IDP review to Council by 31 March 2026	Draft IDP review submitted to Council by 31 March 2026	All	1	0	0	1	0	1
TL47	Submit the final IDP review to Council by 31 May 2026	Final IDP review submitted to Council by 31 May 2026	All	1	0	0	0	1	1

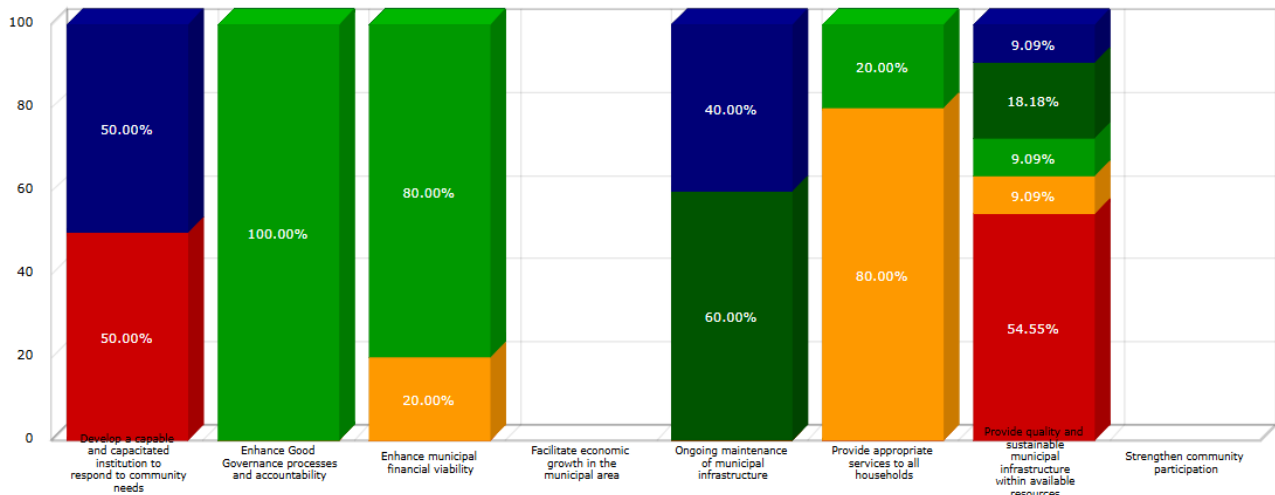
1. MID-YEAR PERFORMANCE AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP LAYER SDBIP FOR 2025/26

OVERALL ACTUAL PERFORMANCE OF APPLICABLE INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2025

Overall performance on applicable KPIs for the period



Performance per Strategic Objective on applicable KPIs for the period



Applicable Objectives for the period

Measurement Category	Applicable Objectives for the Period						Total
	Develop a capable and capacitated institution to respond to community needs	Enhance Good Governance processes and accountability	Enhance municipal financial viability	Ongoing maintenance of municipal infrastructure	Provide appropriate services to all households	Provide quality and sustainable municipal infrastructure within available resources	
KPI Not Met	1					6	7 (24.14)
KPI Almost Met			1		4	1	6 (20.69)
KPI Met		1	4		1	1	7 (24.14 %)
KPI Well Met				3		2	5 (17.24%)
KPI Extremely Well Met	1			2		1	4 (13.79%)
Total	2	1	5	5	5	11	29
Category		Colour		Explanation			
KPI's Not Met		R		0% >= Actual/Target < 75%			
KPI's Almost Met		O		75% >= Actual/Target < 100%			
KPI's Met		G		Actual/Target = 100%			
KPI's Well Met		G2		100% > Actual/Target < 150%			
KPI's Extremely Well Met		B		Actual/Target >= 150%			

ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF APPLICABLE INDICATORS FOR THE MID-YEAR ENDING 31 DECEMBER 2025

Detailed below is the unaudited Top Layer SDBIP for the first half of the financial year ending 31 December 2025 which measures the Municipality's overall performance per strategic objective. The tables, furthermore, includes the performance comments and corrective measures indicated for targets not achieved.

The Municipality met 55.17% (16 of 29) of the applicable KPI's for the period as at 31 December 2025. The remainder of the KPI's (25) on the Top Layer SDBIP out of the total number of 54 KPI's do not have targets for this period and will be reported on in future quarters when they are due. 44.83% (13 of 29) KPI targets were not achieved as at 31 December 2025 of which the details are included in the tables below.

Develop a capable and capacitated institution to respond to community needs

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Overall Performance for Quarter ending September 2025 to Quarter ending December 2025				
					Q1	Q2	Target	Actual	R
TL25	100% spent of the total amount budgeted for the purchase of new laptops by 30 June 2026 {(Actual expenditure on the project/	% of budget spent by 30 June 2026	All	New KPI	0%	0%	50%	0%	R

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Overall Performance for Quarter ending September 2025 to Quarter ending December 2025				
					Q1	Q2	Target	Actual	R
	the total approved budget for the project)x100}								
Reason or Corrective action		To commence with procurement and issue out an RFQ before the end of the third quarter.							
TL44	Limit the vacancy rate quarterly to less than 15% of budgeted posts ((Number of posts filled/Total number of budgeted posts) x100)	% quarterly vacancy rate of budgeted posts	All	12.65%	15%	14.70%	15%	14.70%	B

Enhance Good Governance processes and accountability

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Overall Performance for Quarter ending September 2025 to Quarter ending December 2025				
					Q1	Q2	Target	Actual	R
TL39	Submit the Annual Performance Report for 2024/25 to the AG by 31 August 2025	Annual Performance Report submitted to the AG by 31 August 2025	All	1	1	0	1	1	G

Enhance municipal financial viability

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Overall Performance for Quarter ending September 2025 to Quarter ending December 2025				
					Q1	Q2	Target	Actual	R
TL5	Submit a business plan for the funding and installation of pre-paid water meters to Council by 31 December 2025	Business Plan submitted to Council by 31 December 2025	All	New KPI	0	1	1	1	G
TL11	Submit the annual financial statements for 2024/25 to AGSA by 31 August 2025	Annual financial statements submitted by 31 August 2025	All	1	1	0	1	1	G
TL13	Achieve a debtor payment percentage of 65% by 30 June 2026 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved at 30 June 2026	All		37.85%	49.19%	65%	49.19%	O
Reason or Corrective action		Target was not achieved due to outstanding Annual Property Rates Levies. Gazette of Property Rates Tariffs and submit the gazette to National and Provincial Public Works with the outstanding Property Rates invoices. Need to find an alternative to collect in Eskom supplied areas.							

Ongoing maintenance of municipal infrastructure

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Overall Performance for Quarter ending September 2025 to Quarter ending December 2025				
					Q1	Q2	Target	Actual	R
TL27	75% of the electricity maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	98%	1.02%	28%	25%	28%	G2
TL28	75% of the Road Transport maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	101%	47.43%	32%	25%	32%	G2
TL29	75% of the Waste Water management maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	62%	0%	46%	25%	46%	B
TL30	75% of the Water Management maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	83%	3.86%	39%	25%	39%	B
TL49	75% of the municipal buildings maintenance budget spent by 30 June 2026 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2026	All	25%	3.81%	36.86%	25%	36.86%	G2

Provide appropriate services to households

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Overall Performance for Quarter ending September 2025 to Quarter ending December 2025				
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					Q1	Q2	Target	Actual	R
TL18	Provide free basic water to indigent households as at 30 June 2026	Number of households receiving free basic water as at 30 June 2026	All	1665	1 278	1 377	1 700	1 377	O
Reason or Corrective action		Perform indigent roadshow to encourage community members to register for free basic services.							
TL19	Provide free basic electricity to indigent households as at 30 June 2026	Number of households receiving free basic electricity as at 30 June 2026	All	1443	1 278	1 377	1 700	1 377	O
Reason or Corrective action		Perform indigent roadshow to encourage community members to register for free basic services.							
TL20	Provide free basic sanitation to indigent households as at 30 June 2026	Number of households receiving free basic sanitation services as at 30 June 2026	All	1625	1 263	1 361	1 700	1 361	O
Reason or Corrective action		Perform indigent roadshow to encourage community members to register for free basic services.							
TL21	Provide free basic refuse removal to indigent households as at 30 June 2026	Number of households receiving free basic refuse removal services at 30 June 2026	All	1644	1 280	1 379	1 700	1 379	O
Reason or Corrective action		Perform indigent roadshow to encourage community members to register for free basic services.							
TL50	Spend 100% of the library grant by 30 June 2026 ((Actual expenditure divided by the approved budget)x100)	% of the library grant spent by 30 June 2026	All	100%	25%	50%	50%	50%	G

Provide quality and sustainable municipal infrastructure within available resources

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Overall Performance for Quarter ending September 2025 to Quarter ending December 2025				
					Q1	Q2	Target	Actual	R
TL4	100% spent of all conditional grants by 30 June 2026 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2026	All	91%	15%	57.68%	50%	34.09%	R

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Overall Performance for Quarter ending September 2025 to Quarter ending December 2025				
					Q1	Q2	Target	Actual	R
TL14	Number of formal properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2026	Number of properties which are billed for water as at 30 June 2026	All	6757	6 794	6 800	6 727	6 800	G2
TL15	Number of formal properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2026	Number of properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2026	All	3100	3 100	3 100	3 100	3 100	G
TL16	Number of formal properties connected to the municipal waste water sanitation/ sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2026	Number of properties which are billed for sewerage as at 30 June 2026	All	6347	6 363	6 369	6 727	6 369	O
Reason or Corrective action		Perform billing reconciliation in order to determine which properties are not billed for sewerage.							
TL17	Number of formal properties for which refuse is removed once per week and billed for the service as at 30 June 2026	Number of properties which are billed for refuse removal as at 30 June 2026	All	6708	6 745	6 780	6 727	6 780	G2
TL22	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2026 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2026	All	91%	6%	23.77%	50%	23.77%	R
Reason or Corrective action		Commence procurement for capital projects timeously and closely monitor and track contractor performance.							
TL34	100% spent of the total amount budgeted for upgrading of Kuyasa Sports Field by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2026	6	75%	86%	88%	50%	15.24%	R
Reason or Corrective action		Slow progress of project implementation. Main Contractor had ceded the outstanding work to the Sub contractor to finalise the project. Project to be completed by end March 2026.							

Ref	KPI Name	Unit of Measurement	Ward	Past Year Performance 2024/25	Overall Performance for Quarter ending September 2025 to Quarter ending December 2025				
					Q1	Q2	Target	Actual	R
TL35	100% spent of the total amount budgeted for upgrading of Antoinette, Ethembeni & Lumnkwana Streets by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2026	7	122%	23%	42%	50%	2.38%	R
Reason or Corrective action		Service Provider appointed in December 2025. Materials procured for paving and EPWP safety clothing. Antoinette Street is under construction.							
TL36	100% spent of the total amount budgeted for drilling of additional Boreholes in Noupoort by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2026	1 and 2	196%	0%	39.8%	50%	32.72%	R
Reason or Corrective action		Contractor was introduced on 18 November 2025. Project commenced 1 st week December 2025 and project is in progress.							
TL37	100% spent of the total amount budgeted for the upgrading of the Colesberg Outfall Sewerage Line by 30 June 2026 {(Actual expenditure on the project/ the total approved budget for the project)x100}	% of the budget spent by 30 June 2026	3,4,5, 6,7	New KPI	16.64%	16.64%	50%	22.64%	R
Reason or Corrective action		Contractor to be appointed in January 2026 whereafter work will commence which will allow spending of the allocation.							
TL4	100% spent of all conditional grants by 30 June 2026 [(Actual expenditure on conditional grants received/by the total amount of conditional grants received) x 100]	% of conditional grant spent by 30 June 2026	All	91%	15%	57.68%	50%	57.68%	G2
TL14	Number of formal properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2026	Number of properties which are billed for water as at 30 June 2026	All	6757	6 794	6 800	6 727	6 800	G2
TL15	Number of formal properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2026	Number of properties which are billed for electricity or have prepaid meters (Excluding Eskom areas) as at 30 June 2026	All	3100	3 100	3 100	3 100	3 100	G

ADJUSTMENT OF THE TOP LAYER SDBIP FOR 2025/26

In terms of Section 27(2)(b), when submitting an adjustments budget to the National Treasury and the relevant provincial treasury in terms of Section 28(7) of the MFMA read together with Section 24(3) of the MFMA, the Municipal Manager must also submit the amended Service Delivery and Budget Implementation Plan, within ten working days after the council has approved the amended plan in terms of Section 54(1)(c) of the MFMA.

The Top Layer SDBIP will be revised if needed and submitted with the Adjustments Budget to Council with the necessary motivation where key performance indicator targets require amendment as a result of the Adjustments Budget and/or corrections as a result of the audit outcomes of 2024/25.

ANNUAL REPORT 2025/25

The draft Annual Report of the 2024/25 financial year will be tabled in Council within the legislative timeframe.

As prescribed in section 72(1)((a)(iii) of the MFMA the Accounting officer must assess the performance of the municipality in the first 6 months taking into account the past year's Annual Report, and progress on resolving the problems identified in the Annual Report. Council will appoint an Oversight Committee, who will compile an oversight report. This report will include a summary of comments and conclusions on the Annual Report of the municipality for 2024/25.

However, to ensure the credibility of the 2024/25 Annual Report and that the information in the report is accurate, reliable and correct, the Performance Report for 2024/25 (Chapters 3 & 4 of the Annual Report) was audited by the Auditor-General and the final draft Annual Report was also sent to them for verification. Thus, the final report will be scrutinized for accuracy, reliability and correctness not only by the management team but by the Auditor-General as well.

TW Msengana

MUNICIPAL MANAGER

23/01/2026

Date

Cllr M Toto

MAYOR

23/01/2026

Date