BA-PHALABORWA LOCAL MUNICIPALITY

2025/2026
FOURTH QUARTER PERFORMANCE REPORT

The Home of Marula, Wildlife Tourism and Mining

1. Introduction

Municipal organizational performance monitoring, evaluation and reporting forms part of governance, a good practice and also a statutory requirement in the South African government. The purpose of this Fourth Quarter Performance Report is to record, disclose and account on the results of the assessment of actual service delivery achievements as measured against predetermined objectives for the 2025/2026 reporting period.

The Performance Management Framework integrates organizational strategic management, service delivery, performance measurement and evaluation, and the associated reporting. The performance management function allows the municipality to track service delivery progress towards achieving the municipal objectives set in the Integrated Development Plan (IDP) with its linked Medium-Term Revenue and Expenditure Framework (MTREF). The municipality's 2025/2026 Fourth Quarter Performance Report focuses on service delivery performance information relating to the key deliverables recorded in the 2025/2026 Integrated Development and Planning implemented through the 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP)

2. Legislation

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (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 municipal services and its Annual budget, and which must indicate-

(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

Section 53 of the MFMA stipulates that the Mayor should approve the adjusted SDBIP within 28 days after the approval of the adjusted budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the adjusted SDBIP are made public within 14 days after their approval. The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ba-Phalaborwa Local Municipality:

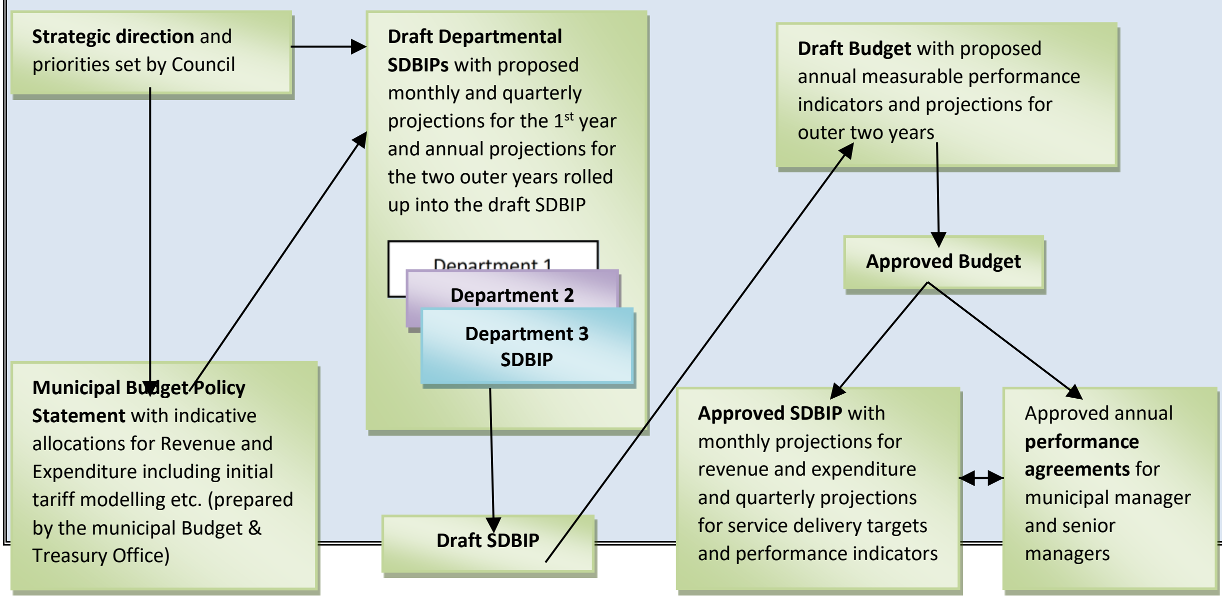
1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

3. Methodology and Content

The IDP objectives need to be quantified and translated into key performance indicators. The budget is then aligned to the objectives, projects and activities to enable the SDBIP to serve as a monitoring tool for service delivery.

The SDBIP is a layered plan that comprises the top layer as well as the lower layer SDBIP. The top layer deals with consolidated service delivery targets and time frames for top management, whereas the lower layer consists of detailed outputs that are broken down into smaller outputs and then linked and assigned to middle and lower managers.

The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP:



4. Strategic Intent

Vision:

"Provision of quality services for community well-being and tourism development

Mission:

"To provide quality infrastructure and affordable services, promote sustainable economic growth, financial viability, sound administration and accountable governance"

Values

- Efficiency and effectiveness;
- Accountability;
- Innovation and creativity;
- Professionalism and hospitality;
- Transparency and fairness;
- Continuous learning and
- Conversation conscious

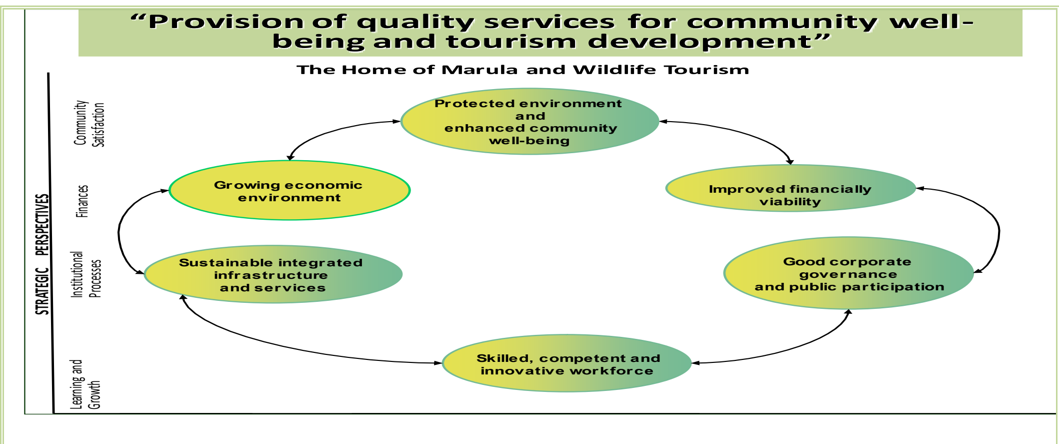
Strategic objectives:

- Promotion of local economy
- Provision of sustainable integrated infrastructure land services
- Sustain the environment
- Improve financial viability
- Good corporate governance and public participation and
- Attract, develop and retain best human capital

Slogan:

"The home of Marula and wildlife tourism"

The strategic objectives are spread across the four perspectives as indicated through the strategic map below:



5. The accounting officer's fourth quarter institutional performance overview

The 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP), on which this Fourth Quarter Performance Report is based, comprised **70 Key Performance Indicators (KPIs)**. During the fourth quarter, the municipality **achieved 54 KPIs, 14 KPIs were not achieved,** and **2 KPIs were not applicable.** Corrective measures have been identified for all underperforming indicators to improve service delivery and organisational performance in the next reporting period.

5.1 PERFORMANCE ANALYSIS OF KEY PERFORMANCE AREAS

2024/25 Third Quarter performance Analysis						2025/26 Fourth Quarter Performance Analysis					
Key Performance Area	Second Quarter Target	Target Achieved	Target not Achieved	Target not applicable	% Achievement	Key Performance Area	Third Quarter Target	Target Achieved	Target not achieved	Target not applicable	% Achievement
Spatial Rationale	1	1	0	0	100%	Spatial Rationale	2	1	0	1	50%
Basic Services Delivery	11	7	4	0	64%	Basic Services Delivery	12	7	5	0	58%
Municipal Financial Viability	6	3	3	0	50%	Municipal Financial Viability	9	7	2	0	78%
Local Economic Development	3	3	0	0	100%	Local Economic Development	4	3	1	0	75%
Municipal Transformation and Institutional Development	3	2	1	0	67%	Municipal Transformation and Institutional Development	7	5	2	0	71%
Good Governance and Public Participation	31	26	5	1	84%	Good Governance and Public Participation	36	31	4	1	86%
Total	55	42	12	1	77%	Total	70	54	14	2	79%

5.2 KEY UNDERPERFORMING PERFORMANCE INDICATORS

The following key performance indicators were not achieved during the fourth quarter. Corrective measures have been identified and will be implemented to improve performance and ensure the achievement of targets in the next financial period.

- Percentage reduction of electricity losses each quarter.
- Expenditure on electricity capital funding spent per quarter.
- Number of indigent households receiving free basic electricity.
- Number of kilometres of gravel roads rehabilitated (Namakgale, Lulekani and Phalaborwa).
- Expenditure on roads and storm water capital funding spent per quarter.
- Percentage improvement in revenue collection.
- Amount of expenditure spent on the Municipal Infrastructure Grant (MIG).
- Number of SMMEs supported through the municipal Supply Chain Management (SCM) system.
- Number of prioritised vacant positions filled per quarter.
- Amount of municipal budget allocated and spent on workplace skills development (1% legislative requirement).
- Percentage of complaints resolved.
- Percentage implementation of the Internal Audit Action Plan.
- Percentage implementation of the 2024/2025 Audit Action Plan.

6.1 Fourth Quarter projections of revenue for each source for 2025/26

Sources of Revenue	2025/26 Fourth Quarter Projections of revenue for each source					Evidence Required
	R'000					
	Fourth Quarter target (1 Apr 26 – 30 Jun 26)	Actual Performance	Fourth Quarter Performance Variance	Challenges	Corrective measures/ Interventions	
Exchange Revenue						
Service charges – electricity	180 827	136 365	(44,463)	Low collection on electricity due to illegal connection and theft.	Continuous investigation and audit electricity meters to reduce theft	Finance report
Service Charges – Refuse	21 194	21,461	267	Target met	None	Finance report
Sale of Goods and Rendering of Services	6 167	4,445	(1,721)	Customers opting not to use Municipal facilities (Phalaborwa area has high unemployment rate)	None	Finance report
Agency services	11 932	941	(10,991)	Income from Agency not captured fully on the financial system. To add agency fee for Mopani	Recons to be finalised at Year end. Moving forward, is to ensure that recons are done on a monthly and to adjust in adjustment periods.	Finance report
Interest earned from Receivables	16 768	14,549	(2,219)	Culture of non-payment of municipal services especially in the townships & Interest reversals in the form of settlement discount.	Debt collector has been sourced to assist with long outstanding debts in township areas. A significant improvement compared to prior financial year.	Finance report
Interest earned from Current and Non-Current Assets	4 351	2,719	(1,631)	It was overbudgeted and the balance for investment is lower.	To monitor the expenditures and have more money to invest	Finance report
Rental from fixed assets	1 654	1,327	(328)	Customers opt for state-of-the-art wedding venues.	Municipality to renovate/invest in modern wedding venues.	Finance report
Operational Revenue	1 732	427	(1,305)	Customers opting not to use Municipal facilities (Phalaborwa area has high unemployment rate)	None	Finance report
Non- Exchange Revenue						
Property Rates	214 177	180,180	(33,997)	Culture of non-payment of municipal services especially in the townships & Interest reversals in the form of settlement discount.	Debt collector has been sourced to assist with long outstanding debts in township areas.	Finance report
Fines, Penalties and Forfeits	1 056	189	(867)	Not all transactions for Fines are captured on the financial system	Recons to be finalised at Year end. Moving forward, is to ensure that recons are done on a monthly and to adjust in adjustment periods	Finance report
Licenses and permits	15 401	18,819	3,418	Target met	None	Finance report
Transfers recognised - operational	224 267	224,075	(192)	Target met	None	Finance report
Interest	43 242	39,504	(3,738)	Culture of non-payment of municipal services especially in the townships & Interest reversals in the form of settlement discount.	Debt collector has been sourced to assist with long outstanding debts in township areas.	Finance report
Transfers recognised - capital	62 083	33,146	(34,937)	MIG Grant was not fully spent	None	Finance report
Total Revenue by Source	**804 851**	**678 147**	**(132 704)**			

6.2 Fourth Quarter projections of Expenditure for 2024/25

Sources of Revenue	2025/26 Fourth Quarter Projections of expenditure for each source R'000					Evidence Required
	Fourth Quarter target (1 April – 30 Jun 26)	Actual Performance	Performance Variance	Challenges	Corrective measures/ Interventions	
Employee Related Costs	219 169	190,891	(28,278)	Low expenditure on employee costs due to other vacant positions	Filling of critical positions that are budgeted for	Finance report
Remuneration of councillors	19 196	17,081	(2,115)	Low expenditure on other line items (accommodations & travelling) due to the implementation of cost containment measures recommended by treasury.	continuous monitoring of expenditure in line with the cost containment measure	Finance report
Bulk purchases - electricity	150 812	145,148	(5,664)	None	None	Finance report
Inventory consumed	33 435	24,429	(9,006)	Low Expenditure affected by non-spending on other line items	Continuously monitor cost containment measures.	Finance report
Debt impairment	110 142			The calculations are normally done normally at year end	Journal to be processed at year end	Finance report
Depreciation and amortisation	87 220	82,056	(5,164)	None	Final journal to be processed at year end	Finance report
Interest	5 000	588	(4,412)	The calculations are normally done normally at year end	Journal to be processed at year end	Finance report
Contracted services	61 884	45,435	(16,449)	Low Expenditure affected by non-spending on other line items	Continuously monitor cost containment measures.	Finance report
Transfers and subsidies	522	102	(419)	Low Expenditure affected by non-spending on other line items	Continuously monitor cost containment measures.	Finance report
Operational costs	99 825	75,664	(24,161)	Low Expenditure affected by non-spending on other line items	Continuously monitor cost containment measures.	Finance report
Total expenditure by Source	**787 205**	**581,396**	**(205,809)**			

6.3 Fourth Quarter Expenditure Projections of Operating, Capital and Revenue by Vote for 2025/26

Expenditure and Revenue by Vote	Opex Actual (30 June 2025)	Opex Fourth Quarter Target (01 Jul 2025– 30 Jun 2026) (R'000)	Opex Actual performance (R'000)	Opex Remarks/challenges/corrective measures	Capex Actual (30 June 2025)	Capex Fourth Quarter Target (01 Jul 2025– 30 Jun 2026) (R'000)	Capex Actual performance	Capex Remarks/challenges/corrective measures	Revenue Actual (30 June 2025)	Revenue Fourth Quarter Target (01 Jul 2025– 30 Jun 2026) (R'000)	Revenue Actual performance	Revenue Remarks/challenges/corrective measures	Evidence required
Executive and Council	72 321	84 734	68 783	Low Expenditure affected by non-spending on Employee related costs and Security services items. Some are affected by implementation of containment measures.	0	0			0	0			Finance report
Budget and Treasury and Administration	322 069	266 801	152 344	Low Expenditure affected by non-spending on Employee related costs, Debt Impairment and Finance costs items. Some are affected by implementation of containment measures.	8,571	1 478	220	Low expenditure on capital assets due to implementation of cost-containment measures.	398 234	487 023	443 832	Culture of non-payment of municipal services especially in the townships & Interest reversals in the form of settlement discount	Finance report
Community and Social Services	18 677	58 364	54 484	Low Expenditure affected by non-spending on Employee related costs and Hire Charges items. Some are affected by implementation of containment measures	200	3 341	3 341	Target met	370	403	349		Finance report
Public Safety	20 287	17 052	14 917	Expenditure affected by non-spending on Employee related costs item. Some are affected by implementation of containment measures.	0	0			15 436	23 662	18 819	Recognition of revenue for Agency services, Fines, Licences and Permits which are done at year-end.	Finance report
Economic and Environmental Services	25,560	26 639	19 119	Expenditure affected by non-spending on Employee related costs, GIS and Valuers items	0	0			464	351	284		Finance report
Road Transport	94,575	89 404	76 350	Expenditure affected by non-spending on Employee related costs items.	29 469	58 729	27 037	Uncompleted projected within projected/specified time frames.	39 672	73 640	37 444	Projects to be advertised and service providers to be appointed before the	Finance report

Expenditure and Revenue by Vote	Opex Actual (30 June 2025)	Opex Fourth Quarter Target (01 Jul 2025– 30 Jun 2026) (R'000)	Opex Actual performance (R'000)	Opex Remarks/challenges/corrective measures	Capex Actual (30 June 2025)	Capex Fourth Quarter Target (01 Jul 2025– 30 Jun 2026) (R'000)	Capex Actual performance	Capex Remarks/challenges/corrective measures	Revenue Actual (30 June 2025)	Revenue Fourth Quarter Target (01 Jul 2025– 30 Jun 2026) (R'000)	Revenue Actual performance	Revenue Remarks/challenges/corrective measures	Evidence required
				Some are affected by implementation of containment measures								start of new financial year.	
Electricity	196 252	224 642	188 225	Low Expenditure affected by non-spending on Employee related costs and Bulk Purchase items. Some are affected by implementation of containment measures	2 733	9 662	9 644	No challenges	146 775	193 043	143 180	Revenue enhancement by mitigating electricity theft and illegal connections through continuous field investigations and systematic meter auditing	Finance report
Waste Management	22,374	**12,035**	**1 081**	Expenditure affected by non-spending on Employee related costs, Maintenance, Mini dumping site and landfill sites items. Some are affected by implementation of containment measures.	0	3 478			31 716	32 729	34 239		Finance report
Total by Vote	**786,156**	**787,205**	**581,396**		**40 973**	**76 688**	**40 242**		**632 667**	**810,851**	**678 147**		

Detailed institutional performance results for 2025/26 Fourth Quarter performance per key performance area

Under-Performance	**0 - 99%**
Good Performance	**100%**
Not applicable	

KPA 1: Spatial Rationale

KPA 1: Spatial Rationale													
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Annual Target 30/06/26**	**Budget**	**2025/26 Quarterly Projections**					**Evidence Required**
								Fourth Quarter Actual Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**	
1.1 Spatial Planning													
1.1.1	Governance and Administration	Sustain the environment	Number of supplementary valuation roll reviewed by 30/06/2026	Senior Manager Planning & Development	1	1	OPEX	1	1	0	Supplementary valuation roll reviewed	None	Supplementary valuation roll and Council resolution
1.1.2	Governance and Administration	Sustain the environment	Turnaround time of complete land use & development applications submitted to Mopani Planning Tribunal by 30/06/2026.	Senior Manager Planning & Development	12 applications received and submitted to Mopani Planning Tribunal within 90 days of receipt	Within 90 days of receipt	OPEX	Within 90 days of receipt	No submission was done due the reason that the term for Mopani Planning Tribunal came to an end February 2026	N/A	Mopani is still in a process to appoint new Planning Tribunal	N/A	Date of receipt of complete application and Proof of Submission register to Mopani Planning Tribunal

KPA 2: Basic Service Delivery

KPA 2: SERVICE DELIVERY													
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Annual Target 30/06/26**	**Budget**	**2025/26 Quarterly Projections**					**Evidence Required**
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**	
2.1 Electricity													
2.1.1	Technical infrastructure	Provision of sustainable integrated infrastructure and service	% on reduction of electricity losses each quarter by 30/06/2026	Senior Manager Technical Services	-3.0%	10%	OPEX	10%	-0.7%	-10.7%	There were more losses in the distribution network	More meters are being installed	BPM billing to consumers, Eskom bill and distribution loss
2.1.2	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on electricity capital funding spent per quarter by 30/06/2026	Senior Manager Technical Services	R2 887 998.88	R3 855 000	INEP	R3 855 000	R323 437.50	R3 531 562,5	No expenditure due to No approvals from Eskom	Change control was done to move the funds to the new substation, Land requisition is underway	Payment Certificates and Expenditure Reports
2.1.3	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of HH with access to electricity in Municipal Licenced area (Phalaborwa Town) by 30/06/2026	Senior Manager Technical Services	3559	4469	OPEX	4469	4469	0	4469 HH have access to electricity in Municipal Licenced area (Phalaborwa Town)	None	Household, Number of HH list on conventional and pre-paid.
2.1.4	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of indigent HH receiving free basic electricity by 30/06/2026	*Chief Financial Officer*	780	1 008	OPEX	1 008	889	-119	Poor Collection of FBE tokens	Encourage customers to collect tokens	Indigent Register and Proof of payment to ESKOM
2.2 Roads & Storm Water													
2.2.1	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Number of kilometres of gravel roads rehabilitated (Namakgale, Lulekani	Senior Manager Technical Services	New	5.9km	CAPEX	5.9km	0km	5.9km	Contracts for the contractors has been terminated by the municipality	Conclusion of the interdict and completion of the outstanding scope of work	Completion Certificate

KPA 2: SERVICE DELIVERY														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/25)	Annual Target 30/06/26	Budget	2025/26 Quarterly Projections					Evidence Required
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	Fourth Quarter Actual Performance	Actual Performance Variance	Remarks and challenges	Corrective Measures/ Interventions	
			& Phalaborwa) by 30/06/2026.								due to poor performance th erefore the projects are currently on hold		
2.2.2	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on roads and storm water capital funding spent per quarter by 30/06/2026	Senior Manager Technical Services	R24 267 990.05	R34 704 325.24	MIG	R34 704 325.24	R13 885 305.58	-R20 819 019.66	Roads projects are not yet completed	Completion of roads projects to cover planned expenditure	Payment Certificates and Expenditure Reports
	2.3 Parks and Cemetery												
2.3.1	Protect Environment and Community Well being	Sustain the Environment	Number of parks maintained per month by 30/06/2026 (Wildevye, Phalaborwa Fourways, Sealane.Buffalo.King Fisher, Impala Park, Namakgale Entrance, Defryn, Gravellote Park)	Senior Manager Community Services	9	9	OPEX	9	9	0	Nine (9) parks maintained	None	Monthly Maintenance plan & Maintenance reports with pictures
2.3.2	Protect Environment and Community Well being	Sustain the Environment	Number of cemeteries maintained per month by 30/06/2026. (Phalaborwa, Lulekani, Namakgale and Gravellote)	Senior Manager Community Services	4	4	OPEX	4	4	0	Four (4) cemeteries maintained	None	Monthly Maintenance plan & Maintenance reports with pictures
2.4 Waste Management													

KPA 2: SERVICE DELIVERY													
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Annual Target 30/06/26**	**Budget**	**2025/26 Quarterly Projections**					**Evidence Required**
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**	
2.4.1	Protect Environment and Community Well being	Sustain the Environment	Number of Monthly Maintenance of Phalaborwa landfill site by 30/06/2026	Senior Manager Community Services	12	12	OPEX	12	12	0	None	None	Monthly maintenance reports as per Service Level Agreement & Landfill site Maintenance Checklists
2.4.2	Protect Environment and Community Well being	Sustain the Environment	Number of Urban Households & Businesses with access to basic waste removal services (Phalaborwa town, Gravellote, Namakgale and Lulekani) by 30/06/2026	Senior Manager Community Services	15552	13265	OPEX	13265	13265	0	13265 Urban Households & Businesses with access to basic waste removal	None	Collection Schedule & Confirmation of waste collection by Ward Councillors
2.4.3	Protect Environment and Community Well being	Sustain the Environment	Number of rural villages with access to basic waste removal services by 30/06/2026 (Mashishimale & Makhushane)	Senior Manager Community Services	1	2	OPEX	2	2	0	Two (2) rural villages with access to basic waste removal services	None	Collection Schedule & Confirmation of Skip bins removal by Ward Councillors/Ward Committee Member
2.4.4	Protect Environment and	Sustain the Environment	Number of indigent Households receiving free	Senior Manager Community Services	247	257	OPEX	257	257	0	257 of indigent Households	None	List of Indigent Households

KPA 2: SERVICE DELIVERY													
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Annual Target 30/06/26**	**Budget**	**2025/26 Quarterly Projections**					**Evidence Required**
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**	
	Community Well being		basic waste removal service by 30/06/2026								receiving free basic waste removal service		receiving free basic waste removal

KPA 3: Municipal Financial Viability and Management

KPA 3: Municipal Financial Viability and Management														
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Annual Target 30/06/26**	**Budget**	**2025/26 Quarterly Projections**						**Evidence Required**
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**		
3.1 Financial Management														
3.1.3	Good governance and administration	Good corporate governance and public participation	Number of approved 2026/27 Final Budget by Council by 31/05/2026 (1 month before the start of the new financial year)	Municipal Manager	1	1	OPEX	1	1	0	The 2026/27 final Budget was approved by Council, in accordance with the applicable legislative requirements	None		Final Budget approved by Council. Council resolution
3.1.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed budget related policies by 30/06/2026	Chief Financial Officer	29	29	OPEX	29	29	0	A total of twenty-nine (29) budget-related policies were reviewed	None		Approved budget related policies and Council resolution 1. Property Rates Policy 2. Tariff Policy 3. Credit Control and Debt Collection By-law 4. Indigent Policy 5. Indigent Subsidy By-law 6. Supply chain management policy 7. Virement policy 8. Budget policy 9. Petty Cash policy 10. Asset Management Policy 11. Bad Debts Write Off 12. Deposit & Refund Policy

KPA 3: Municipal Financial Viability and Management													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/25)	Annual Target 30/06/26	Budget	2025/26 Quarterly Projections					Evidence Required
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	Fourth Quarter Actual Performance	Actual Performance Variance	Remarks and challenges	Corrective Measures/ Interventions	
													13. Cash management and Investment Policy 14. Fleet management Policy 15. Unknown Deposit Policy 16. Electricity Supply By-law 17. Subsistence and travelling Policy 18. Customer care Policy and Service Standards 19. Inventory Management Policy 20. Model SCM Policy for Infrastructure Procurement and Delivery Management 21. Unauthorized, Irregular, Fruitless and Wasteful Expenditure Policy 22. Cost Containment Policy 23. Gifts, Donations and Sponsorship policy 24. Property Rates By-laws 25.Tariff Book 26. Borrowing Policy

KPA 3: Municipal Financial Viability and Management														
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Annual Target 30/06/26**	**Budget**	**2025/26 Quarterly Projections**						**Evidence Required**
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**		
														27. Funding and Reserve Policy 28. Infrastructure and Investment Policy 29. Long-term Financial Planning Policy
3.1.6	Governance and administration	Improve financial viability	Number of movable asset verifications conducted by 30/06/2026	Chief Financial Officer	4	4	OPEX	1	1	0	One (1) movable asset verifications conducted	None		Quarterly assets verifications reports
3.1.7	Governance and administration	Improve financial viability	Number of strings uploaded using the LG Portal within 10 working days at the end of each month by 30/06/2026	Chief Financial Officer	12	12	OPEX	12	12	0	Monthly strings were uploaded to the LG Portal within the prescribed 10 working days after month-end.	None		Monthly strings Proof of submission within 10 working days.
3.1.8	Governance and administration	Improve financial viability	% of improvement in revenue collection quarterly (Improvement from 65% to 80% by 30/06/2026 budget year)	Chief Financial Officer	-8%	80%	OPEX	80%	-3% decline (From 76% to 73%)	-3%	Low Revenue Collection	Culture of non-payment		% of Revenue Collected per Quarter (Billing vs Collection)
3.1.9	Governance and administration	Improve financial viability	% of Debt collected by 30/06/2026	Chief Financial Officer	21%	15%	OPEX	15%	19%	+3%	None	None		Quarterly reports on debt collection

KPA 3: Municipal Financial Viability and Management														
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Annual Target 30/06/26**	**Budget**	**2025/26 Quarterly Projections**						**Evidence Required**
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**		
3.1.10	Good governance and administration	Good corporate governance and public participation	Number of updated indigent register by 30/06/2026	Chief Financial Officer	1	1	OPEX	1	1	0	The indigent register was updated	None		Updated indigent register.
3.1.11	Good governance and administration	Good corporate governance and public participation	Number of billing reports done by 30/06/2026	Chief Financial Officer	12	12	OPEX	3	3	0	None	None		Monthly Billing Reports
3.1.12	Good governance and administration	Improve financial viability	Amount of expenditure spent on MIG by 30/06/2026	Senior Manager Technical Services	R35 105 169.05	R39 035 000	MIG	R39 035 000	R26 928 711.58	-R12 106 288.42	Under expenditure due to poor performance by contractors	Appointment of experienced service providers		MIG monitoring report/payment certificates/Grant reconciliation

KPA 4: LOCAL ECONOMIC DEVELOPMENT

KPA 4: Local Economic Development													
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Annual Target 30/06/26**	**Budget**	**2025/26 Quarterly Projections**					
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**	**Evidence Required**
4.1 Job creation													
4.1.1	Economic	Promotion of local economy	Number of jobs created through capital Projects by 30/06/2026 (Temporary jobs)	Senior Manager Technical Services	**83**	70	CAPEX	70	99	+29	99 jobs created through capital Projects	None	Certified ID copies, payment registers and employment contracts
4.1.3	Economic	Promotion of local economy	Number of LED Forums meetings held by 30/06/2026.	Senior Manager Planning and Development	4	4	OPEX	1	1	0	Four (4) LED Forum meetings were held	None	Invitations, Attendance register and minutes
4.2 Enterprise Support													
4.2.1	Economic	Promotion of local economy	Number of SMMEs supported through the municipal SCM (procurement) by 30/06/2026	Chief Financial Officer	**420**	400	OPEX & CAPITAL	400	383	-17	The regress due to cashflow to funded internal funded projects	Management will continue to implement cost containment and continue with revenue collection	System generated Expenditure report with SMMEs supported.
4.2.2	Economic	Promotion of local economy	Number of activities promoting and marketing Ba-phalaborwa Municipality as a	Senior Manager Planning and Development	6	5 (Tourism month activities, Marula Activities,	OPEX	3	3	0	Three (3) tourism promotion and marketing activities were conducted to promote Ba-	None	Invitations, Attendance register, reports

KPA 4: Local Economic Development													
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Annual Target 30/06/26**	**Budget**	**2025/26 Quarterly Projections**					
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**	**Evidence Required**
			tourist destination by 30/06/2026			World Travel Market, Rand Show, and Africa's Travel Indaba)					Phalaborwa Municipality as a tourist destination. World Travel Market, Rand Show, and Africa's Travel Indaba		

KPA 5: Municipal Transformation and Institutional Development

KPA 5: Municipal Transformation and Institutional Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/25)	Annual Target 30/06/26	Budget	2025/26 Quarterly Projections					Evidence Required
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	Fourth Quarter Actual Performance	Actual Performance Variance	Remarks and challenges	Corrective Measures/ Interventions	
5.1 Organisational Design & Human Resource													
5.1.1	Good governance and administration	Attract, develop, and retain best human capital.	Number of reviewed Municipal Organisational structure by 30/06/2026	Senior Manager Corporate Services	1	1	OPEX	1	1	0	The Municipal Organisational Structure was tabled before Council for noting in terms of Council Resolution No. 477/26.	None	Council Resolution and Reviewed organizational structure with dates.
5.1.2	Good governance and administration	Good corporate governance and public participation	Number of HR Policies Reviewed by 30/06/2025	Senior Manager Corporate Services	6	6	OPEX	6	16	+10	The following policies were tabled to Council for noting as per council resolution no. 478/26: Acting on higher position policy Leave policy Overtime policy Staff provisioning policy Cellphone allowance policy Experiential learning policy	None	Council Resolutions on Reviewed policies and copies of Reviewed Policies. 1. Funeral Policy 2. Shift Work Policy 3. Individual Performance Management Policy 4. Overtime Policy 5. Smoking Policy 6. OHS Policy 7. Protective Equipment Policy

KPA 5: Municipal Transformation and Institutional Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/25)	Annual Target 30/06/26	Budget	2025/26 Quarterly Projections					Evidence Required
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	Fourth Quarter Actual Performance	Actual Performance Variance	Remarks and challenges	Corrective Measures/ Interventions	
											Sexual harassment policy Medical surveillance policy Relocation policy House rental policy Code of conduct Occupational health and safety policy Compensation of injuries on duty (COID) policy Smoking policy Personal protective Equipment policy The vehicle allowance policy was approved as per council resolution no. 633/26		8. COIDA Policy

KPA 5: Municipal Transformation and Institutional Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/25)	Annual Target 30/06/26	Budget	2025/26 Quarterly Projections					Evidence Required
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	Fourth Quarter Actual Performance	Actual Performance Variance	Remarks and challenges	Corrective Measures/ Interventions	
5.1.3	Good governance and administration	Attract, develop, and retain best human capital	Number of prioritised vacant positions to be filled per quarter by 30/06/2026	Senior Manager Corporate Services	54	10	OPEX	10	3	-7	Only Snr Managers positions were filled due to financial constraints as follows: - Municipal Manager Chief financial Officer Snr Manager Corporate Services	Continue implementing the approved recruitment plan and prioritise the filling of critical funded vacancies subject to budget availability	Recruitment plan on critical positions and Appointment letters
5.2 Employment Equity													
5.2.1	Good governance and administration	Good corporate governance and public participation	Number of EEP Post filled on Level 0,2,3 by 30/06/2026	Senior Manager Corporate Services	6	2	OPEX	2	3	+1	The following positions were filled: Municipal Manager Chief Financial Officer Snr Manager Corporate Services	None	Implementation report on the Equity Plan & appointment letters
5.3 Skills Development													
5.3.1	Good governance and administration	Attract, develop, and retain best human capital	Number of Reviewed and submitted Skills Development Plan by 30/04/2026	Senior Manager Corporate Services	1	1	OPEX	1	1	0	The Implementation report and the Workplace skills plan submitted to LGSETA on 28 April 2026.	None	WSP & proof of submission to LG SETA

KPA 5: Municipal Transformation and Institutional Development													
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Annual Target 30/06/26**	**Budget**	**2025/26 Quarterly Projections**					**Evidence Required**
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**	
5.3.2	Good governance and administration	Attract, develop, and retain best human capital	Amount of Municipal budget allocated and spent on work skills development per quarter 30/06/2026 (1% legislation)	Senior Manager Corporate Services	R2,314,310.97	R1 652 174.00	OPEX	R1 652 174.00	R1 475 587,13	-R176 586.87	Three hundred and twenty-eight (328) employees and twenty-five (25) councillors training during the financial year 2025/26.		Expenditure reports; implementation reports
5.5 OHS													
5.5.1	Good governance and administration	Good corporate governance and public participation	Number of schedule Institutional OHS meetings held by 30/06/2026	Senior Manager Corporate Services	4	4	OPEX	1	1	0	One (1) Institutional Occupational Health and Safety (OHS) Committee meetings was held	None	Quarterly Reports, minutes, and attendance registers

KPA 6: Good Governance & Public Participation

KPA 6: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/25)	Fourth Quarter Target (30/06/26)	Budget	2025/26 Quarterly Projections					
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	Fourth Quarter Actual Performance	Actual Performance Variance	Remarks and challenges	Corrective Measures/ Interventions	Evidence Required
6.1 Council and Executive Management													
6.1.1	Good governance and administration	Good corporate governance and public participation	Number of scheduled Council meetings held by 30/06/2026	Senior Manager Corporate Services	12	8	OPEX	3	3	0	One (1) Ordinary Council meeting and two (2) Special Council meetings were held during the reporting period.	None	Minutes of council meetings, attendance registers
6.1.2	Good governance and administration	Good corporate governance and public participation	Number of scheduled Exco meetings held by 30/06/2026	Senior Manager Corporate Services	14	8	OPEX	3	3	0	One (1) Ordinary Council meeting and two (2) Special EXCO meetings were held during the reporting period.	None	Minutes of EXCO meetings, attendance registers
6.1.3	Good governance and administration	Good corporate governance and public participation	Number of scheduled MPAC meetings held as per legislation by 30/06/2026	Municipal Manager	8	4	OPEX	1	2	+1	One (1) ordinary meetings and 1 special meeting were held	None	Council Approved MPAC schedule of meetings & Attendance registers
6.1.4	Good governance and administration	Good corporate governance and public participation	% of MPAC quarterly Recommendation approved by Council implemented by 30/06/2026	Municipal Manager	100%	100%	OPEX	100%	100%	0%	**100%** of MPAC quarterly Recommendation approved by Council were implemented	None	Council Resolutions on MPAC Recommendations and Progress Report on the implementation

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/25)	Fourth Quarter Target (30/06/26)	Budget	2025/26 Quarterly Projections						
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	Fourth Quarter Actual Performance	Actual Performance Variance	Remarks and challenges	Corrective Measures/ Interventions	Evidence Required
													of the Council Resolutions
6.1.5	Good governance and administration	Good corporate governance and public participation	Number of scheduled senior management meetings held by 30/06/2026	Municipal Manager	16	11	OPEX	2	5	+3	Three (3) scheduled Senior Management meetings and two (2) Special Senior Management meetings were held during the reporting period	None	Minutes of Senior Management meetings, attendance registers (its fine)
6.2 Public Participation and Ward Committees													
6.2.1	Good governance and administration	Good corporate governance and public participation	Number of IDP REP Forum meetings held by 30/06/2026.	Municipal Manager	3	4	OPEX	1	1	0	One (1) IDP Rep Forum meetings was held during the reporting period.	None	Attendance registers, agendas, invitations
6.2.2	Good governance and administration	Good corporate governance and public participation	Number of IDP Steering Committee meetings held by 30/06/2026	Municipal Manager	3	4	OPEX	1	1	0	One (1) IDP steering committee meetings was held during the reporting period.	None	Attendance registers, agendas, invitations
6.2.3	Good governance and administration	Good corporate governance and public participation	Number of scheduled and convened ward Committee meetings per ward by 30/06/2026.	Municipal Manager	228	209	OPEX	57	57	0	A total of 57 meetings were held as per the schedule	None	Minutes, attendance register, and Consolidated Ward Committee Report

KPA 6: Good Governance and Public Participation													
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Fourth Quarter Target (30/06/26)**	**Budget**	**2025/26 Quarterly Projections**					
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**	**Evidence Required**
			(Functionality of ward committees)										
6.2.4	Good governance and administration	Good corporate governance and public participation	Number of quarterly Mayoral Imbizos and public participation by 30/06/ 2025	Municipal Manager	4	4	OPEX	1	1	0	One (1) Mayoral Imbizo meetings were held during the reporting period	None	Public notices, attendance register and Community Inputs report.
6.2.5	Good governance and administration	Good corporate governance and public participation	% of complains resolved by 30/06/2026	Senior Manager Technical Services	74%	75%	OPEX	75%	67%	-8%	Aging Infrastructure	Budget allocation for infrastructure development	Complains Register.
6.3 Corporate Governance													
6.3.1	Good governance and administration	Good corporate governance and public participation	Number of Audit Committee meetings held by 30/06/2026	Municipal Manager	12	10	OPEX	2	3	+1	Three (3) Audit Committee meetings were held during the reporting period.	None	Copies of approved minutes, attendance registers
6.3.2	Good governance and administration	Good corporate governance and public participation	Number of Reviewed and approved 2026/27 Audit Committee Charter by 30/06/2026	Municipal Manager	1	1	OPEX	1	0	1	The AC Charter was reviewed by the AC on the 29 June 2026. It will serve in Council in July 2026	None	Approved Audit Committee Charter and Council Resolution
6.3.3	Good governance and administration	Good corporate governance and public participation	Number of Audit Steering Committee meetings held by 30/06/2026	Municipal Manager	30	36	OPEX	8	19	+11	EXCO Audit Steering Committee Meeting, Management	None	Approved minutes and attendance registers. (Exco and Management)

KPA 6: Good Governance and Public Participation													
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Fourth Quarter Target (30/06/26)**	**Budget**	**2025/26 Quarterly Projections**					
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**	**Evidence Required**
											Audit steering Meeting and Technical/Daily Audit Steering Committee Meeting.		
6.3.4	Good governance and administration	Good corporate governance and public participation	Number of 2025/26 Risk-based Audit Plan reviewed and approved by 30/06/2026	Municipal Manager	1	1	OPEX	1	1	0	The Risk-Based Audit Plan was approved by AC on the 29th of June 2026	None	Approved Risk-based audit plan and AC Resolution
6.3.5	Good governance and administration	Good corporate governance and public participation	% Implementation of IA Plan by 30/06/2026	Chief Audit Executive	100%	100%	OPEX	100%	100%	0%	100% implementation of the Internal Audit (IA) Plan was achieved	None	Audit Committee Report with progress on Internal Audit Plan & Council Resolution
6.3.6	Good governance and administration	Good corporate governance and public participation	% Implementation of Internal Audit Action Plan by 30/06/2026	Municipal Manager	93%	100%	OPEX	100%	80%	-20%	Eighty per cent (80%) of the Internal Audit Action Plan was implemented during the reporting period.	Some of the findings will be implemented during Audit of Financial statements	Internal Audit Institutional Follow-up Report
6.3.7	Good governance and administration	Good corporate governance and public participation	Number of Audit Committee Reports presented to Council by 30/06/2026	Chief Audit Executive	6	6	OPEX	2	2	0	Two (2) Audit Committee reports were presented to Council during the reporting period.	None	Audit Committee Reports and Council Resolution

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/25)	Fourth Quarter Target (30/06/26)	Budget	2025/26 Quarterly Projections					
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	Fourth Quarter Actual Performance	Actual Performance Variance	Remarks and challenges	Corrective Measures/ Interventions	Evidence Required
6.3.8	Good governance and administration	Good corporate governance and public participation	% implementation of Audit Committee Resolutions	Municipal Manager	98%	100%	OPEX	100%	97%	-3%	97% of Audit Committee Resolutions were implemented	It will be implemented during first quaretr	Audited Audit Committee Institutional Resolution Register
6.3.12	Good governance and administration	Good corporate governance and public participation	% implementation of Audit Action Plan (2022/2023 & 2023/2024) by 30/06/2026	Municipal Manager	60%	80%	OPEX	80%	85%	5%	85% implementation rate of the Audit Action Plans for the 2022/23 and 2023/24 financial years was achieved.	None	Audited Audit Action Plan to address findings raised by AGSA. (2022/2022 & 2023/2024)
6.3.13	Good governance and administration	Good corporate governance and public participation	% of implementation of 2024/2025 Audit Action Plan by 30/06/2026	Municipal Manager	New	100% of findings due according to approved Audit Action Plan	OPEX	100%	67%	-33%	Implementation on progress	Will be resolved during Audit period	Audited AG Action Plan (2024/2025)
6.3.14	Good governance and administration	Good corporate governance and public participation	Number of Local Labour Forum meetings convened by 30/06/2026	Senior Manager Corporate Services	11	11	**OPEX**	3	3	0	Three (3) Local Labour forum meeting was held	None	LLF minutes, invitations, and attendance register.
6.4 Risk Management, Fraud & Anti-Corruption													
6.4.1	Good governance and administration	Good corporate governance and public participation	Number of reviewed fraud and anti-corruption strategy approved by 30/06/2026	Municipal Manager	1	1	OPEX	1	1	0	The strategy was approved by council in May 2026	None	Approved fraud and Anti-Corruption strategy and Council resolution
6.4.2	Good governance and administration	Good corporate governance	Number of Reviewed Institutional	Municipal Manager	1	1	OPEX	1	1	0	The Register was approved by	None	Approved Institutional Strategic Risk

KPA 6: Good Governance and Public Participation													
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Fourth Quarter Target (30/06/26)**	**Budget**	**2025/26 Quarterly Projections**					
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**	**Evidence Required**
		and public participation	Strategic Risk Register approved by 30/06/2026								council in May 2026		register and council resolution
6.4.3	Good governance and administration	Good corporate governance and public participation	Number of Institutional Risk Management Committee meetings held by 30/06/2026	Municipal Manager	5	4	OPEX	1	1	0	One (1) Institutional Risk Management Committee meeting was held.	None	Minutes of the Risk Committee meeting and attendance register
6.4.4	Good governance and administration	Good corporate governance and public participation	Number of reports on the % of fraud and corruption cases reported and investigated within 30 working days by 30/06/2026	Municipal Manager	N/A	100%	OPEX	100%	N/A	N/A	No case was reported for investigation	N/A	Case register and Investigation reports
6.5 HIV/AIDS													
6.5.1	Good governance and administration	Provision of sustainable integrated infrastructure and services	Number of outreach programmes conducted within Ba-Phalaborwa Municipality by 30/06/2026	Municipal Manager	3	3	OPEX	1	2	+1	Back to School Campaign 08-08/04/2025 AIDS Candlelight Memorial Day 21/05/2026	None	Outreach programmes report, attendance registers, invitations & agenda
6.6 Security management													
6.6.1	Governance and Administration	Good corporate	Number of Security	Municipal Manager	4	4	OPEX	1	1	0	Quarterly reports were	None	Security Management

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/25)	Fourth Quarter Target (30/06/26)	Budget	2025/26 Quarterly Projections					
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	Fourth Quarter Actual Performance	Actual Performance Variance	Remarks and challenges	Corrective Measures/ Interventions	Evidence Required
		governance and public participation	Management reports for Safeguarding of Council Assets by 30/06/2026								submitted (reports prepared monthly).		Reports & Council Resolution
6.7 Disaster Management														
6.7.1	Governance and Administration	Good corporate governance and public participation	Number of disaster awareness campaigns conducted by 30/06/2026	Municipal Manager	6	4	OPEX	1	6	+5	Six (6) disaster awareness campaigns were conducted during the reporting period	None	Invitations, Attendance registers and disaster awareness conducted reports
6.8 Performance Management System														
6.8.5	Good governance and administration	Good corporate governance and public participation	Number of Draft 2026/27 SDBIP submitted to the Mayor 14 days after the adoption of the IDP and Budget)	Municipal Manager	1	1	OPEX	1	1	0	Draft 2026/27 SDBIP was submitted to the Mayor 14 days after the adoption of the IDP and Budget	None	2026/27 Draft SDBIP submitted to the Mayor and proof of submission to the Mayor.
6.8.6	Good governance and administration	Good corporate governance and public participation	Number of approved Final 2026/27 SDBIP (28 days after the adoption of the IDP and Budget) approved by mayor	Municipal Manager	1	1	OPEX	1	1	0	Final 2026/27 SDBIP was approved by the mayor 28 days after the approval of the final IDP and Budget	None	2026/27 Final SDBIP approved by the mayor (Signed and Dated)
6.9 Integrated Development planning														

KPA 6: Good Governance and Public Participation													
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Fourth Quarter Target (30/06/26)**	**Budget**	**2025/26 Quarterly Projections**					
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**	**Evidence Required**
6.9.3	Governance and Administration	Good corporate governance and public participation	Number of 2026/27 Final IDP approved by Council 31/05/2026	Municipal Manager	1	1	OPEX	1	1	0	2026/27 Final IDP was approved by Council on the 27 May 2026	None	Approve 2026/27 Final IDP and Council resolution
6.10 Communication													
6.10.1	Governance and Administration	Advance good corporate governance	Number of Communication Strategy reviewed and approved by Council by 30/06/2026	Municipal Manager	1	1	OPEX	1	1	0	Communication Strategy reviewed and approved by Council. 27 May 2026.	None	Approved Communication strategy and Council resolution
6.10.2	Governance and Administration	Advance good corporate governance	% for submission of information for publishing on the website in accordance with legislation checklist by 30/06/2026	Municipal Manager	100%	100%	OPEX	100%	100%	0%	All legislated documents are published and all advertised on the Municipal Websites	N/A	Legislation Checklist, Proof of submission to IT
6.10.3	Governance and Administration	Advance good corporate governance	Number of Local Communicators Forum held by 30/06/2026	Communication manager	4	4	OPEX	1	1	0	One (1) Local Communicators Forum held.	None	Invitations, Minutes, and attendance registers
6.11 Information Communication Technology													
6.11.1	Governance and Administration	Advance good corporate governance	Number of ICT Steering Committee	ICT Manager	4	4	OPEX	1	1	0	One (1) ICT Steering	None	Invitations, Minutes, and

KPA 6: Good Governance and Public Participation													
PMS No. & Performance Area	**Cluster**	**IDP Objective**	**Key Performance Indicator**	**Responsible Manager**	**Baseline (30/06/25)**	**Fourth Quarter Target (30/06/26)**	**Budget**	**2025/26 Quarterly Projections**					
								Fourth Quarter Target (01 April 2026 - 30 June 2026)	**Fourth Quarter Actual Performance**	**Actual Performance Variance**	**Remarks and challenges**	**Corrective Measures/ Interventions**	**Evidence Required**
			convened by 30/06/2026								Committee convened		attendance registers
6.11.2	Governance and Administration	Advance good corporate governance	Number of monthly Disaster Recovery Plan (DRP) test performed by 30/06/2026	ICT Manager	5	12	OPEX	3	3	0	Three (3) monthly Disaster Recovery Plan (DRP) test performed	None	DR Test Report

Capital Projects per Responsible Manager

Responsible Manager	Project Name	Total Capital Budget	Adjustment Budget	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs 2025/26					
							Fourth Quarter Target (01 April 2026 - 30 June 2026	Fourth Quarter Actual Performance	Actual Performance Variance	Remarks and challenges	Corrective Measures/ Interventions	Evidence required
Internally funded												
Senior Manager Technical	Upgrade of road from gravel to Tar: Tambo Phase 2	R6 720 000.00	R6 7 6 719 462.65	01/07/25	30/06/26	5&6	Completion	Project completed R6 719 462.65	-537.35	Project is completed	None	Completion certificate
Senior Manager Technical	Refurbishment of Namakgale stadium	R10 400 000.00	R3 842 321.00	01/07/25	30/06/26	4,5	Completion	R3 842 321.00	R0	Funds have been reprioritized	None	Completion certificate
Senior Manager Technical	Upgrading of Honeyville to Dinoko Sebera from gravel to tar	R7 523 000.00	R2 167 113.00	01/07/25	30/06/26	8,9	Completion	The Project not completed R2 167 113.00	R0	Funds have been reprioritized	None	Progress Reports, Expenditure report, Completion certificate for Quarter 4
Senior Manager Technical	Upgrading of gravel to asphalt from Aubrey carwash via cemetery to Kanana	R3 052 000.00	R0	01/07/25	30/06/26	2	Completion	The Project not completed R0	R0	Funds have been reprioritized	None	Progress Reports, Expenditure report, Completion certificate for Quarter 4
Waste Management												
Senior Manager Community Services	Development of Phalaborwa New Landfill Site	R4 000 000.00	R4 000 000.00	01/07/25	30/06/26	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16	Construction & Close out	Advertised	The project was Discontinued due to budget availability	The Project Discontinued due to budget availability	Apply for funds	Advertisement, Appointment letters, Progress Reports, Completion certificate, Expenditure report

Integrated National Electrification Projects (INEP)												
Senior Manager Technical	Electrification of 150 household in Majeje phase 03	R3 855 000.00	R3 855 000.00	01/07/25	30/06/26	All	Project Completed	The project was not completed R0	No Expenditure due to no approvals from Eskom	No Expenditure due to no approvals from Eskom	Apply for funds to be rolled over to the new FY	Progress Reports, Completion certificate (only in 4th Quarter), Expenditure report
Senior Manager Technical	Construction of New Substation	R2 000 000.00	R2 000 000.00	01/07/25	30/06/26		Project completion	The project was not completed R323 437.5	R1 676 562.5	Due to unavailability of land	Apply for funds to be rolled over to the new FY	Progress Reports, Expenditure report
Municipal Infrastructure Grant (MIG)												
Senior Manager Technical	Upgrading of gravel to asphalt street paving from clinic via ZCC ward 2	R6 400 000.00	R900 000.00	01/07/25	30/07/26	2	Construction with the following deliverables - Site handover to contractor -site establishment -box cutting -sub base construction -base construction	R318 374.40	R581 625.60	Designs are completed	Appointment of contractor for physical activities	Appointment letters, detail design report, Progress Reports, expenditure report, completion certificate (only at 4th quarter) BEC and BAC minutes
Senior Manager Technical	Installation of stormwater culvert at Shitshitwe culvert	R4 000 000.00	R1 000 000.00	01/07/25	30/07/27	9	Construction with the following deliverables - Site handover to contractor -site establishment -box cutting -sub base construction -base construction	The project is on going R593 973.24	R406 026.76	Designs are completed	Appointment of contractor for physical activities	Appointment letters, detail design report, Progress Reports, expenditure report, completion certificate (only at 4th quarter) BEC and BAC minutes
Senior Manager Technical	Upgrading of Honeyville to Dinoko Sebera	R9 000 000.00	R15 179 259.76	01/07/25	30/06/26	8,9	Completion	R9 000 000.00	R9 000 000.00	Contractor has been issued with	Appointment of an attorney by the	Progress Reports, Expenditure report,

	from gravel to paving									a letter of termination	municipality to conclude the matter	Completion certificate for Quarter 4
Senior Manager Technical	Upgrading of gravel to paving from Aubrey carwash via cemetery to Kanana	R7 3043 25.24	R8 042 635.23	01/07/25	30/06/26	2	Completion	The project is not completed R3 567 670.80	R4 474 964.43	Project stalled due to interdicted termination of contract	Appointmen t of an attorney by the municipality to conclude the matter	Progress Reports, Expenditure report, Completion certificate for Quarter 4
Senior Manager Technical	Upgrade of gravel to asphalt from Nkateko high school to Pondo combined school	R8,000,000.00	R850 000.00	01/07/25	30/06/26	14	Construction with the following deliverables - Site handover to contractor -site establishment -box cutting -sub base construction -base construction	The project is ongoing R406 387.13	R443 612.87	Designs are completed	Appointmen t of contractor to start physical activities	Appointment letters, design report, Progress Reports, Expenditure report BEC and BAC minutes
Senior Manager Technical	Installation of high mast lights in Ba-Phalaborwa	R2,202 350.00	R11 111 356.01	01/07/25	30/06/26	All Wards	Construction with the following deliverables - Foundation excavation and installation of high masts	The project is completed R11 090 656.00	None R0	Project is completed	None	Design report, Progress report, expenditure reports
Municipal Disaster Response Grant (MDRG)												
Senior Manager Technical	Derrick Nyathi bridge rehabilitation	R4 000 000.00	R4 690 000.00	01/09/25	30/02/2026	14	N/A	R3 476 808.23	R1 213 191.77	Construction works are under way however; the project is behind schedule	Contractor to expedite works	Bids Advertisemen ts, bid evaluation minutes, Site handover minutes, Progress reports, completion certificate

												(third quarter only)
Senior Manager Technical	Road via Gaza primary (Upgrading from gravel to block paving)	R0	R 2 000 000	01/03/26	30/06/2026	19	Construction stage Completion	R0	-R2 000 000.00	Consultants have completed designs	Appointmen t of contractor to execute physical works	Appointment letter, Progress reports, completion certificate (third quarter only)
Senior Manager Technical	Zone B (Upgrading from gravel to block paving)	R0	R2 000 000	01/03/26	30/06/2026	05	Construction stage Completion	R0	-R2 000 000.00	Consultants have completed designs	Appointmen t of contractor to execute physical works	Appoint ment letter, Progres s reports, complet ion certific ate (third quarter only
Senior Manager Technical	Presbiterian church street and Lutheran church street (Rehabilitation)	R0	R6 000 000	01/03/26	30/06/2026	19	Construction stage Completion	R0	-R6 000 000.00	Consultants have completed designs	Appointmen t of contractor to execute physical works	Appointment letter, Progress reports, completion certificate (third quarter only
Senior Manager Technical	Sebala Magolo High school street (Rehabilitation)	R0	R3 000 000	01/03/26	30/06/2026	04	Construction stage Completion	R0	-R3 000 000.00	Consultants have completed designs	Appointmen t of contractor to execute physical works	Appointment letter, Progress reports, completion certificate (third quarter only
Senior Manager Technical	Ward 16 Matikoxi-kaya road (Upgrading from gravel to block paving)	R0	R2 000 000	01/03/26	30/06/2026	16	Construction stage Completion	R0	-R2 000 000.00	Consultants have completed designs	Appointmen t of contractor to execute physical works	Appointment letter, Progress reports, completion certificate (third quarter only

Senior Manager Technical	upgrading of roads in Ward 01, from Namakgale Industrial via Langa Tavern to Makhushane Drive.	R0	R6 000 000	01/04/26	31/08/26	01	Appointment of consultant	R0	-R6 000 000.00	There was uncertainty on execution due to the funds not been gazetted. The engineer has completed designs	Appointment of contractor to execute physical works	Appointment letter, Progress reports

9. Assessment of service providers

Ratings

Rating	Description of rating
1	Poor Performance
2	Fair Performance
3	Good Performance
4	Very Good Performance
5	Performance Above Expectations

Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider Poor, Fair, Good, Very good & Above expectations Fourth quarter	POE Required
COMMUNITY AND SOCIAL SERVICES										
Provision of service provider to waste disposal site in Ba-Phalaborwa	Compaction, excavation and hauling of gravel material for cover in landfill site	Mashumi Waste management	Own funding	01 April 2026	31 March 2028	Operational Budget (680-000 monthly)	Operation and maintenance of Phalaborwa landfill site	Daily covering and compaction of waste was only done when cover material are available. Waste was only pushed by compactor machine without cover materials.	3	Signed Service Level Agreement. Singed Inception report with milestones and evidence
CORPORATE SERVICES										
Rental Installation and maintenance of VoIP for 3 years	Delivery and installation of the VOIP PBX system on all municipal offices	Mabapa Technologies	Own funding	01 October 2024	31 September 2027	R2 371 875.00	143 installed and functional	Crossed extension sorted	4	Signed Service Level Agreement. Singed Inception report with milestones and evidence
Acquisition Enterprise Management System	-General Leger as per mSCOA regulation	CCG SYSTEMS	Own funding	05 May 2025	30 April 2028	R15 287 579.2	Provision of sage 200 and 300. Tracker updated address any	All the challenges on the tracker are	3	Signed Service Level Agreement.

Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider Poor, Fair, Good, Very good & Above expectations Fourth quarter	POE Required
	-Supply chain management that complies with regulations -Asset management and tracking -Inventory management. -Budget module aligned to IDP as regulated. -HR and Payroll module with leave management -Password protected access						challenges on the system	address on an		Singed Inception report with milestones and evidence
Rental of Multifunction Printer	Supply, maintenance and support of 36 Multi-function printersSupply and delivery of toners.	ANAKA	Own funding	01 August 2025	30 July 2028	R2 364 630.00	2 machine's were replaced (Technical and Speaker) and tonners supplied. 1 x technician onsite	None	3	Signed Service Level Agreement. Singed Inception report with milestones and evidence
Provision Of Data and Voice	Supply Data and Cellphoens to Officials.	MTN and Vodacom	Own funding	13 April 2024	31 March 2027	R 2 100 000.00	Phones handset and sata provided to officials	None	3	Signed Service Level Agreement. Singed Inception report with milestones and evidence
TECHNICAL SERVICES										

Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider Poor, Fair, Good, Very good & Above expectations Fourth quarter	POE Required
Upgrading of Aubrey carwash via cemetrey to Kanana	• Clearing and grubbing • Relocation of services (Eskom and water) • Removal of indigenous trees • Moving back fences of encroaching stands • Mass earthwork • Hard rock blasting • Construction of Ibase layer • Surfacing with 80mm • Interlocking Block Pave • Improvement of road intersection with 30mm asphalt surfacing	Within Africa Construction	MIG	13 December 2024	23 January 2026	R 22 084 936.95	41% physical progress	Project is on hold. The contractor interdicted a letter of termination	1	Signed Service Level Agreement. Singed Inception report with milestones and evidence
Upgrading of gravel to block paving from Aubrey carwash via cemetery to Kanana	Inception Design Supervision Close-out	Tshashu Consulting	MIG	30-Aug-2024	23 January 2026	R 1 766 794,96	Supervision phase	There are no activities on site	1	Signed Service Level Agreement. Singed Inception report with milestones and evidence
Upgrading of gravel to block paving from Honeyville to Dinoko Sebera	• Clearing and grubbing • Relocation of services (Eskom and water) • Removal of indigenous trees • Moving back fences of encroaching stands • Mass earthwork • Hard rock blasting	Nghilazi Contractors	MIG	30 December 2024	30 June 2026	R 32 451 640.74	55.8% physical progress	The contractor has been issued with a letter of termination	1	Signed Service Level Agreement. Singed Inception report with milestones

Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider Poor, Fair, Good, Very good & Above expectations Fourth quarter	POE Required
	• Construction of Ibase layer • Surfacing with 80mm Interlocking Block Pave • Improvement of the road D3790 intersection with 30mm asphalt surfacing • Installation of culverts • Construction of concrete v-drains and edge beaayer works – roadbed, selected ,sub-base and base • Stabilization of • ms • Construction of Sub-Soil drainage • Installation of kerbs • Construction of speed humps 10 • Stone pitching and gabion installation • Installation of guardrails • Installation of road signs • Road markings									and evidence
Upgrading of gravel to block paving from Honeyville to Dinoko Sebera	Inception Concept Design Supervision Close-out	Tshashu consulting	MIG	30 August 2024	30 June 2026	R2 271 614.85	Supervision phase	The project is on hold. The contractor was issued with a letter of termination	1	Signed Service Level Agreement. Singed Inception report with milestones

Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider Poor, Fair, Good, Very good & Above expectations Fourth quarter	POE Required
										and evidence
Installation of twenty solar highmast lights	Civil works (Foundations and concrete) • Excavation of trenches and foundation footings • Casting of concrete footing • Mechanical works (Mast construction) • Installation of Bolts and rical reticulation) • Energize by Natural Energy (Solar 20 h igh mast lights • Electrical Works (All elect System) due to intensified load reduction by Eskom	Ndzalo	MIG	10 November 2025	22 July 2026	R 11 111 356.00	Project is completed and under defects liability period	None	5	Signed Service Level Agreement. Singed Inception report with milestones and evidence
Rehabilitation of stomwater culvert at Derrcik Nyathi in Lulekani ward14	Construction of 3 barrel 2.1m * 1.8m Box Culverts. • Bridge approach works. Gabions. • Stone pitching. • Rock fill. • Shaping of the stream. • Clearing and grubbing of the road and road reserve. Construction of by-pass including road closure on the bridge site.	Vinlee JV H&E Consulting	MDRG	13 November 2025	30 June 2026	R 3 994 781.54	Project has reach practical completion	Project is under defects liability period	2	Signed Service Level Agreement. Singed Inception report with milestones and evidence

Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider Poor, Fair, Good, Very good & Above expectations Fourth quarter	POE Required
	• Roadbed preparation by Rip and compaction of 150mm thick. • Construction of layer works. (Sub base and wearing course) • Construction of earth drains on both sides of the road. • Installation of road signs. • Finishing of the road and road reserve									
Rehabilitation of stormwater culvert at Selwane graveyard in ward 18	• Removal of indigenous trees • Mass earthwork • Hard rock blasting • Construction of layer works – roadbed,sub-base • Installation of culverts(3600mm*3000mm) 6 barrels • Construction of concrete v-drains • Installation of guardrails • Stone pitching and gabion installation • Installation of road signs	Tshashu JV Morwa	MDRG	13 November 2025	30 June 2026	R 4 830 048.38	85% Physical progress	There is slow progress on site	1	Signed Service Level Agreement. Singed Inception report with milestones and evidence
Refurbishment of Namakgale stadium	• Artificial surfacing of the Athletics track • Completion of Sewer reticulation. • Refurbishment of the Combo Courts	Laelo JV Mokhomole	MIG	27 March 2025	30 July 2026	R 18 776 889.54	95% Physical progress	Frequent stoppages by the community	1	Signed Service Level Agreement. Singed Inception report with

Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider Poor, Fair, Good, Very good & Above expectations Fourth quarter	POE Required
	• Topsoiling and grassing & kerbing around the playing field • Fencing around the Soccer Pitch • Upgrading of Access Gates (Gate 1 & 2) • Removal and re-installation of Clear-vu fence at Gate 1 • Supply and installation of Handrails • Installation of turnstiles at Gate 1 • Water pressure testing. • Supply of tanks and construction of tank stands to supplement municipal water supplies. • Stormwater drainage • Widening of Access Road from Gate 2 to the • Grandstand and walkways Building works									milestones and evidence
Installation of stormwater culverts at Shitshitwe	Inception Design Supervision Close-out	Tshashu consulting	MIG	July 2025	30 June 2027	R980 000.00	Project is at design stage	None	2	Signed Service Level Agreement. Singed Inception

Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider Poor, Fair, Good, Very good & Above expectations Fourth quarter	POE Required
										report with milestones and evidence
Upgrading of gravel to block paving from Nkateko to Pondo Combined	Inception Design Supervision Close-out	Tshashu consulting	MIG	July 2025	30 June 2027	R750 000.00	Project is at design stage	None	2	Signed Service Level Agreement. Singed Inception report with milestones and evidence
PLANNING AND DEVELOPMENT										
Land Audit	Conduct a land Audit of the entire Ba-Phalaborwa	Ngoti Nkoane Consortium	Own funding	30 September 2025	30 June 2026	1 399 550	Draft Land Audit done	None	3	Signed Service Level Agreement. Singed Inception report with milestones and evidence
SupplementaryValuation Roll 1	Comply Supplementary Valuation Roll 1	Lutendo Group	Own funding	08 February 2024	30 June 2026	1 998 230	Supplementary valuation roll adopted by Council	None	3	Signed Service Level Agreement. Singed Inception report with milestones

Project name	**Scope of work**	**Name of the Service provider**	**Source of funding**	**Start date**	**Completion date**	**Budget**	**Progress to date**	**Challenges and intervention**	**Assessment of service provider** Poor, Fair, Good, Very good & Above expectations Fourth quarter	**POE Required**
										and evidence
Urban Renewal Strategy	Comply a Urban Strategy	Nkanivo Development Consultants	Own funding	05 September 2025	30 June 2026	1 150 000	Draft Urban Renewal Strategy ready to be tabled before Council.	None	3	
BUDGET AND TREASURY										
Meter reading	**Reading electricity meters**	**Semodi**	Own funding	February 2025	January 2028	R500 000.00	Meter Readings for April – 16 328 HH May – 17 031 HH June -17 301HH	No challenges	4	Signed Service Level Agreement. Singed Inception report with milestones and evidence
Pre – paid Electricity Vending	**Selling pre – paid electricity tokens**	**Utilities World**	Own funding	April 2026	March 2029	1 400 000.00	The customers are able to purchase electricity	No challenges	4	
AFS Preparation	**AFS preparation and fixed assets register compilation**	**Sempro Consulting**	Own funding	August 2024	July 2027	R3 000 000.00	Management managed to submit Annual Financial Statements on time on the 31st of August 2025.	No challenges	3	
Debt Collection	Provision of debt collection services for 3 years	**Smart Metro JV**	Own Funding	August 2025	July 2028	R1 300 000.00	•April 2026 Collected –	No challenges	3	

Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider Poor, Fair, Good, Very good & Above expectations Fourth quarter	POE Required
							R2 048 333.02 •May 2026 Collected – R1 559 684.13 •June 2026 Collected – R1 662 703.22			
MUNICIPAL MANAGER OFFICE										
Security Services	Provision of Security Services and access control.	A-Team Task Force	Own funding	01/03/2025	29/02/2028	R54 208 746. 00	Good	None	3	SLA, Service Provider Assessment report.

FOURTH QUARTER PERFORMANCE APPROVAL

Purpose	The purpose of this report is to present the Fourth Quarter performance assessment report on the performance of the municipality against the targets set out in the Service Delivery and Budget Implementation Plan (SDBIP) 2025/26 financial year. The report is prepared as a response to the requirements of Section 52(d) of Local Government: Municipal Finance Management Act (Act 56 of 2003)
Monitoring implementation of the SDBIP	Progress against the objectives set out in the Top Layer SDBIP will be monitored and reported on a monthly, quarterly, and annual basis.
Signatures	**2025/26 Fourth Quarter Performance Report Compiled by:** 29/07/2026 **Ms. ST Mokobi** **Municipal Manager** **Date** **2025-26 Fourth Quarter Performance Report Approved by** 29/07/2026 **Cllr MM Malatji** **Mayor** **Date**

Annexure A

Methodology

The difference in the figures denoted under 5 **Revenue and Expenditure Projections** by sources are due to the rounding of figures from the budget to the nearest thousands.

Note that the **Budget** figures are VAT exclusive while on the **IDP and SDBIP** is VAT inclusive.

Technical Definitions

AFS

AFS stands for Annual Financial Statements

BPM

BPM stands for Ba-Phalaborwa Municipality

BAC

Bid Adjudication Committee

BEC

Bid Evaluation Committee

HH

Household

Baseline

The performance of the previous year

Urban Areas

The urban areas refer to Phalaborwa, Namakgale, Lulekani and Gravelotte.

Reduction in water losses

This is calculated as follows: Lepelle bill less BPM bill / Lepelle bill x 100.

Reduction in electricity losses

This is calculated as follows: Eskom bill less BPM bill / Eskom bill x 100.

Kilometres of roads upgrade from gravel to tar/paving

This relates 3.8km of Benfarm Upgrading of street)

Rehabilitation

Replacement of old road surface (tar) with a new one.

Site Establishment/ Set-up Construction Site

Arrangement of offices, bringing the machinery and equipment onsite.

Tourism Initiatives Activities

September Tourism Month – Spring Day, Orchid Show, Heritage Day Celebration, 2 Tourism workshops and Marathon.

Tourism Indaba – Procurement of promotional materials

SPLUMA – Spatial Planning Land Use Management Act 2013

No. SPLUMA Applications

Number of development (land use) applications received/ applications processed in terms of SPLUMA.

SMME- Small Medium and Micro Enterprise

Number of businesses supported.