Govan Mbeki Local Municipality

FY 2025/2026

FOURTH (4TH) QUARTER

PERFORMANCE ASSESSMENT REPORT, (MFMA, SECTION 52)

01 APRIL 2026 - 30 JUNE 2026

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EXECUTIVE MAYOR'S QUALITY CERTIFICATION

CERTIFICATION STATEMENT

Review and Assessment of FY 2025/2026 Quarterly Performance Report in Accordance with Section 52 of the Local Government: Municipal Finance Management Act (MFMA), No. 56 of 2003

I **NG ZUMA**, the Executive Mayor of **Govan Mbeki Municipality**, hereby certify that:

The Quarterly Section 52 Performance Report for **Quarter Four (4),** covering the **Period 01April 2026 to 30 June 2026** has been prepared, reviewed, and assessed in accordance with the provisions of the Municipal Finance Management Act (MFMA) and the regulations promulgated under the Act.

This report reflects the municipality's performance against the approved **FY 2025/2026 High-Level Scorecard / Top Layer Service Delivery and Budget Implementation Plan (SDBIP)** and forms part of the statutory compliance reporting as required per legislated provisions.

Signature: ____________________________ **Date:** ____________________________

SUBMISSION AND REVIEW SIGN-OFF

1. Submission by the Accounting Officer

Name: EN Maseko

Designation: Municipal Manager

Municipality: Govan Mbeki Municipality (MP307)

Signature: ____________________________ **Date:** ____________________________

2. Reviewed and Assessed by the Executive Mayor

Name: N.G. Zuma

Designation: Executive Mayor

Municipality: Govan Mbeki Municipality (MP307)

Signature: __________________________ **Date:** ____________________________

1. EXECUTIVE SUMMARY: QUARTER 4 SECTION 52 OF THE MFMA REPORT MUNICIPAL HIGH-LEVEL SCORECARD/ TOPLAYER SDBIP

In terms of Section 52 of the MFMA, herewith the submission of FY 2025/2026, **QUARTER 4** Performance report, **Period: 01 APRIL 2026 - 30 JUNE 2026**, as compiled, assessed and reviewed by both the Executive Mayor and the Municipal Manager as the accounting authorities.

It presents a consolidated reflection of organisational performance against approved indicators and targets, enabling legislative compliance and oversight. It provides a clear account of progress made during the **Fourth Quarter of the 2025/2026 financial year** and progress made by Govan Mbeki Municipality in terms of its Performance Management System (PMS).

Performance Management plays a pivotal role in tracking the Municipality's progress toward developmental goals and service delivery commitments. It serves as an early warning mechanism for identifying underperformance and implementing corrective measures. Quarterly reporting is mandated to ensure transparency, accountability, and continuous improvement.

The Municipal Scorecard/ Top layer SDBIP consisted out of **A total of 71 indicators of which 58 were measured for Quarter Four (4) ending 30 June 2026,** with an overall performance of **65.52%** as reflected on per below table and chart against planned targets per each departmental contribution captured.

FY 2025/2026 QUARTER 4 PERIOD: 01 APRIL 2026 - 30 JUNE 2026 MUNICIPAL HIGH- LEVEL SCORECARD (TOP LAYER) SDBIP				
REPORTING OVERALL PERFORMANCE STATUS				
Total Indictors	Indicator Measured	Indicator Not Measured (n/a)	Percentage (%) of Targets Met	Percentage (%) of Targets Not Met
71	58	13	65.52%	34.48%

REPORTING DEPARTMENTAL CONTRIBUTIONS					
Department	Total Indictors	Indicator Measured	Indicator Not Measured (n/a)	Percentage (%) of Targets Met	Percentage (%) of Targets Not Met
Office of the Municipal Manager	15	11	4	72.73%	27.27%
Financial Services	21	18	3	55.56%	44.44%
Corporate Services	13	10	3	80.00%	20.00%
Planning and Development	8	7	1	57.14%	42.86%
Community Services	3	2	1	50.00%	50.00%
Civil Engineering	8	7	1	71.43%	28.57%
Electrical and Mechanical Engineering	3	3	0	66.67%	33.33%
TOTAL INDICATORS	71	58	13	65.52%	34.48%

1.1 HIGH-LEVEL SUMMARY OF QUARTER FOUR PERFORMANCE

This section of summarises the quarterly performance, with detailed reporting provided as per **Appendix A.**

A total of 58 indicators were assessed. The municipality achieved an overall performance rate of 65.52%.

The Quarter 4 performance progress is recorded with notable gaps and achievements, across the Six Key Performance Areas (KPAs).

While achievements were recorded in areas such as MIG and INEP spending, Water Compliance, Reduction of Irregular Expenditure, and Energy Losses Reduction, Serious Concerns remain around Financial Sustainability, Debt Collection, Cost Coverage, and Infrastructure Maintenance.

Key Achievements:

- Approved 2026/27 MTREF Budget on time.
- Achieved 96% reduction in irregular expenditure.
- Reduced fruitless and wasteful expenditure by 14%.
- Township applications from previous years processed and approved.
- Water compliance at 98.23% (above target).
- 100% MIG spending achieved.
- Water meter installations outstanding (1,631 vs 650 target).
- Gravel road maintenance exceeded target (86.6 km vs 50 km).
- 100% INEP spending achieved.
- Energy losses reduced by 10.58%, exceeding target.

Areas of Concern:

- Persistently low debtors' payment rate (79% vs 80% target).
- Debt book increased by 4.17% instead of reducing.
- Cost Coverage ratio remains critically low at 0.15 months.
- Repairs and maintenance spending only reached 67% due to cash constraints.
- Building plan approvals fell short due to system collapse and departmental delays.
- Effluent water compliance dropped to 55.33% against a 75% target.
- Smart meter rollout far below target (1,202 vs 5,000).
- Land Development Applications only 20% processed within 90 days.
- Building plans <500m² approved at 73% (below 100% target).
- Building plans ≥500m² approved at 65% (below 100% target).
- Collapse of BizAgi system forced manual processing, causing delays.
- Effluent water compliance dropped to 55.33%.
- Tarred road repairs only 5,672 m² vs 11,000 m² target.
- Material shortages delaying installations.

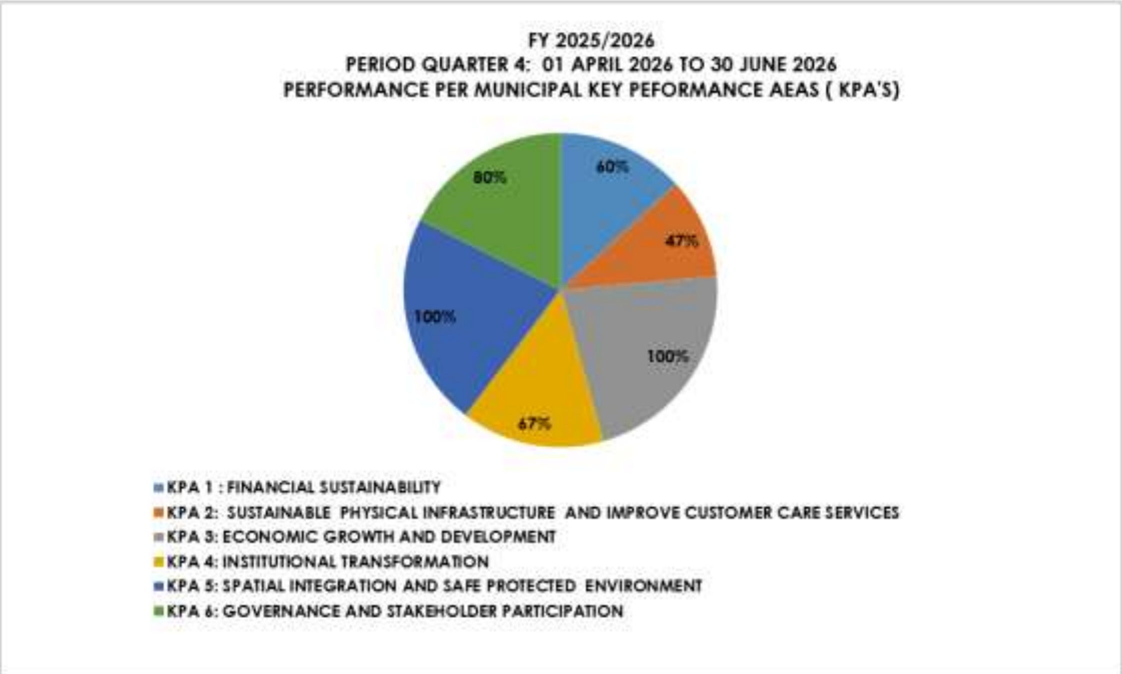
1.2 PMS RECOMMENDATIONS:

The following PMS Recommendations are listed as it is recommended that Council notes the performance results:

- Intensify revenue collection strategies (soft blocking, debt incentive schemes, water restrictions).
- Accelerate system upgrades for land and building applications.
- Prioritize infrastructure refurbishment and procurement of materials.
- Strengthen inter-departmental accountability for service delivery timelines.

The chart and table below reflect how each Municipal Key Performance Area (KPA) performed during **<u>Quarter Four (4) , ending 30 June 2026</u>** Municipal High-Level Scorecard (Top Layer SDBIP) Performance Report for the **<u>Period 01April 2026 to 30 June 2026</u>**

FY 2025/2026 PERIOD QUARTER 4: 01 APRIL 2026 TO 30 JUNE 2026 PERFORMANCE PER MUNICIPAL KEY PEFORMANCE AEAS (KPA'S)		
MUNICIPAL KEY FOCUS AREAS	TOTAL INDICATORS MEASURED	PERCENTAGE % PERFORMANCE PER MUNICIPAL KEY PEFORMANCE AEAS (KPA'S)
KPA 1 : FINANCIAL SUSTAINABILITY	15	60%
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES	17	47%
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT	3	100%
KPA 4: INSTITUTIONAL TRANSFORMATION	7	67%
KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT	1	100%
KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION	15	80%



2. MUNICIPAL HIGH-LEVEL SCORECARD / TOPLAYER SDBIP: REPORTING TABLES AND CHARTS

The Municipal High-Level Scorecard (Top layer SDBIP) for QUARTER 4 is presented through a set of structured tables, charts, and graphical illustrations that reflect institutional performance against the measured Key Performance Indicators (KPIs) and approved targets.

These visual representations are included to enhance interpretability and strengthen strategic monitoring and evaluation.

2.1 PERFORMANCE LEGEND ASSESSMENT METHODOLOGY

The **Performance Legend Assessment Methodology Table** outlines the standardised legend used to interpret performance results, including colour-coding and percentage thresholds aligned to the approved SDBIP framework.

PERFORMANCE ASSESSMENT LEGEND	
COLOR	CATEGORY
1	Unacceptable
2	Not Fully Effective
3	Fully Effective
4	Above Expectations
5	Outstanding
N/A	Not Applicable

2.2 REPORTING GRAPHS AND TABLES: HIGHLEVELSCORECARD FY 2025/2026 PERFORMANCE FOR QUARTER 4, PERIOD: 01 APRIL 2026 - 30 JUNE 2026

(i) Municipal Score Card: Performance for QUARTER 4

The Municipal Scorecard consists of a **total of 71 indicators of which 58 Indicators were measured** for the **Fourth Quarter ending 30 June 2026, (Period: 01 April – 30 June 2026**

Overall achievement is 65.52%

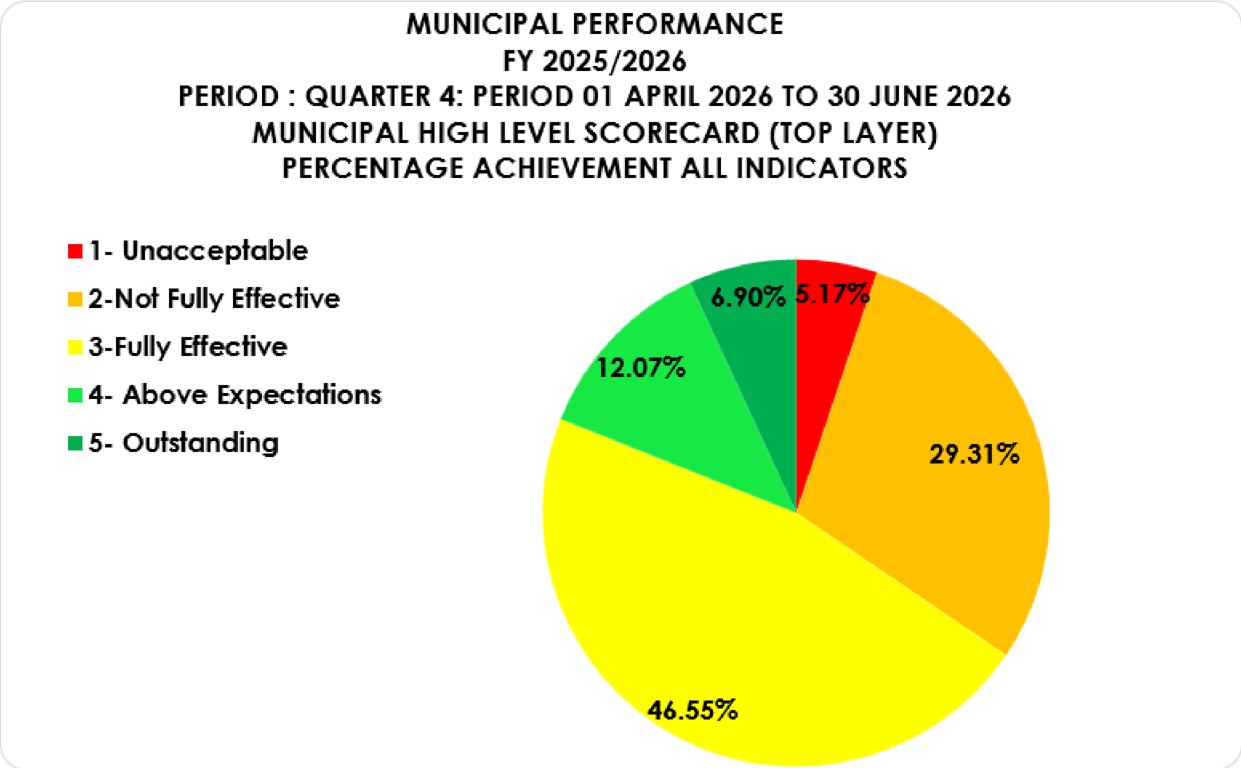
A detailed summary of the municipality's overall performance for the reporting period is provided in **Appendix A**, located further down in this report. The **Appendix A** offers a consolidated overview of achievements against measured targets for the quarter, as well as areas requiring attention

The achievement of targets measured are as follows:

- **46,55 % of targets were fully effective.**
- **12,07% of targets were above expectation.**
- **6,90% were outstanding.**
- **29,31% of targets were not fully effective.**
- **5,17% were unacceptable.**

The Performance Status Chart and Table reflect on the performance status of measured indicators and targets whether achieved or not achieved as demonstrated per the abovementioned achievements are as follows:

HIGH LEVEL SCORECARD (TOP LAYER) FY 2025-2026 PERIOD QUARTER 4: 01 APRIL 2026 - 30 JUNE 2026 PERFORMANCE STATUS ON INDICATORS		
INDICATORS ACHIEVED		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	OVERALL PERCENTAGE OF INDICATORS ACHIEVED
3-Fully Effective	27	46.55%
4- Above Expectations	7	12.07%
5- Outstanding	4	6.90%
TOTAL INDICATORS ACHIEVED	38	65.52%
INDICATORS NOT ACHIEVED		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	OVERALL PERCENTAGE OF INDICATORS NOT ACHIEVED
1- Unacceptable	3	5.17%
2-Not Fully Effective	17	29.31%
TOTAL INDICATORS NOT ACHIEVED	20	34.48%
INDICATORS NOT MEASURED		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	OVERALL PERCENTAGE OF INDICATORS NOT MEASURED
N/A Not Applicable	13	22.41%
TOTAL INDICATORS NOT MEASURED	13	22.41%



3. QUARTERLY DEPARTMENTAL CONTRIBUTIONS ON FY 2025/2026 HIGH-LEVEL SCORECARD/ TOPLAYER INDICATORS ACHIEVEMENT, PERIOD: 01 APRIL 2026 - 30 JUNE 2026

3.1 Office of the Municipal Manager

- A total of 72.73% of targets met and 27.27% of targets not met.

3.2 Financial Services:

- A total of 55.56% of targets met and 44.44 % of targets not met.

3.3 Corporate Services:

- A total of 80% of targets met and 20% of targets not met.

3.4 **Planning and Development:**

- A total of 57.14% of targets met and 42.86 % of targets not met.

3.5 **Community Services:**

- A total of 50% of targets met and 50 % of targets not met.

3.6 **Civil Engineering:**

- A total of 71.43 % of targets met and 28.57% of targets not met.

3.7 **Electrical & Mechanical Engineering:**

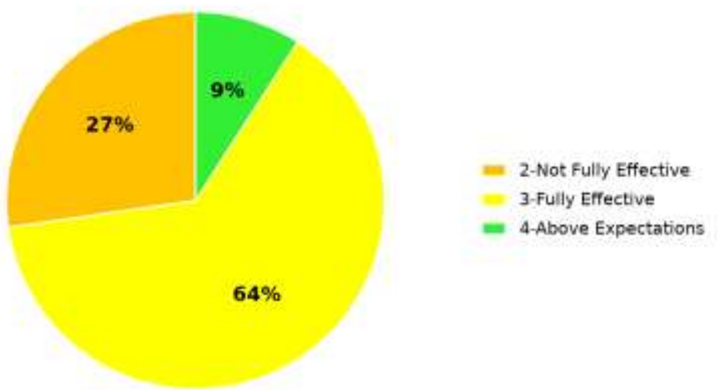
- A total of 66.67 % of targets met and 33.33 % of targets not met.

The tables and charts presented below provide detailed insights that substantiate the reporting captured above. They further inform the analysis with additional data, as outlined in the appendix attached to the end of this document.

3.1.1 DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2025/2026 QUARTER 4 REPORTING PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT OFFICE OF THE MUNICIPAL MANAGER		
Total Indicators = 15		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1-Unacceptable	0	0%
2-Not Fully Effective	3	27%
3-Fully Effective	7	64%
4-Above Expectations	1	9%
5-Outstanding	0	0%
N/A Not Applicable	4	27%
TOTAL INDICATORS MEASURED	11	73%

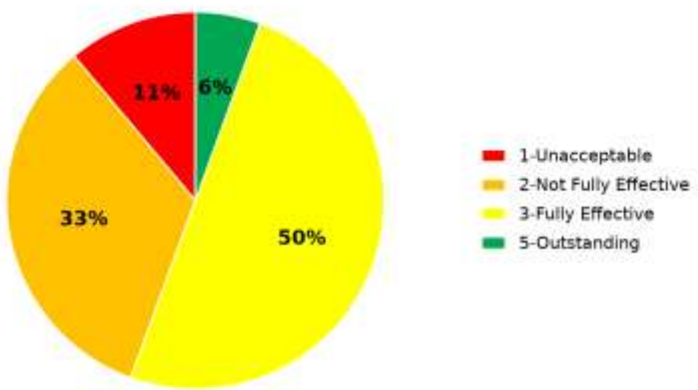
OVERALL PERFORMANCE STATUS PERFORMANCE CONTRIBUTION TO MUNICIPAL HIGH LEVEL SCORECARD
OFFICE OF THE MUNICIPAL MANAGER



3.2.1 DEPARTMENT: FINANCIAL SERVICES

MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2025/2026 QUARTER 4 REPORTING PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT FINANCIAL SERVICES		
Total Indicators = 21		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1-Unacceptable	2	11%
2-Not Fully Effective	6	33%
3-Fully Effective	9	50%
4-Above Expectations	0	0%
5-Outstanding	1	6%
N/A Not Applicable	3	14%
TOTAL INDICATORS MEASURED	18	56%

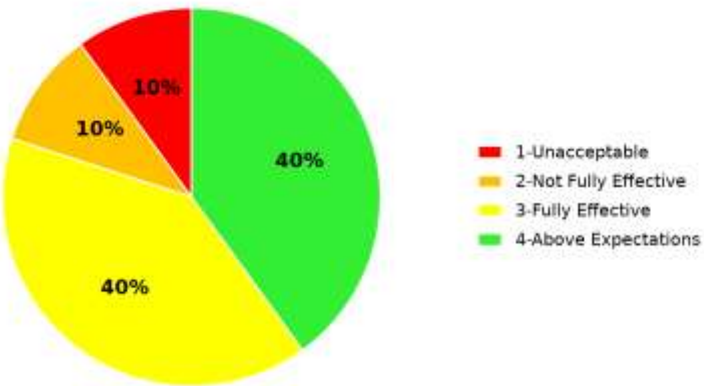
OVERALL PERFORMANCE STATUS PERFORMANCE CONTRIBUTION TO MUNICIPAL HIGH LEVEL SCORECARD
FINANCIAL SERVICES



3.3.1 DEPARTMENT: CORPORATE SERVICES

MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2025/2026 QUARTER 4 REPORTING PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT CORPORATE SERVICES		
Total Indicators = 13		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1-Unacceptable	1	10%
2-Not Fully Effective	1	10%
3-Fully Effective	4	40%
4-Above Expectations	4	40%
5-Outstanding	0	0%
N/A Not Applicable	3	23%
TOTAL INDICATORS MEASURED	10	80%

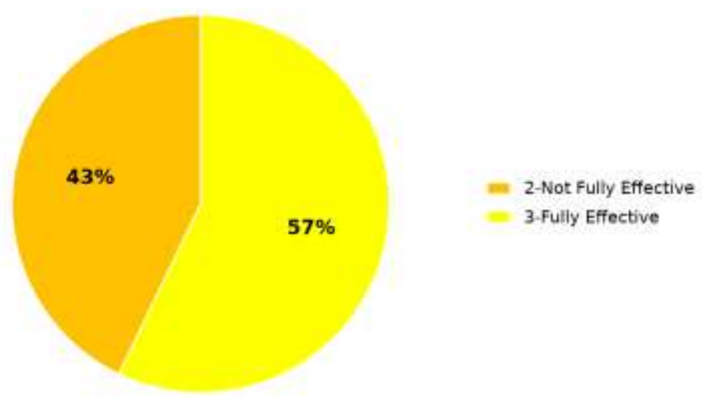
OVERALL PERFORMANCE STATUS PERFORMANCE CONTRIBUTION TO MUNICIPAL HIGH LEVEL SCORECARD
CORPORATE SERVICES



3.4.1 DEPARTMENT: PLANNING AND DEVELOPMENT

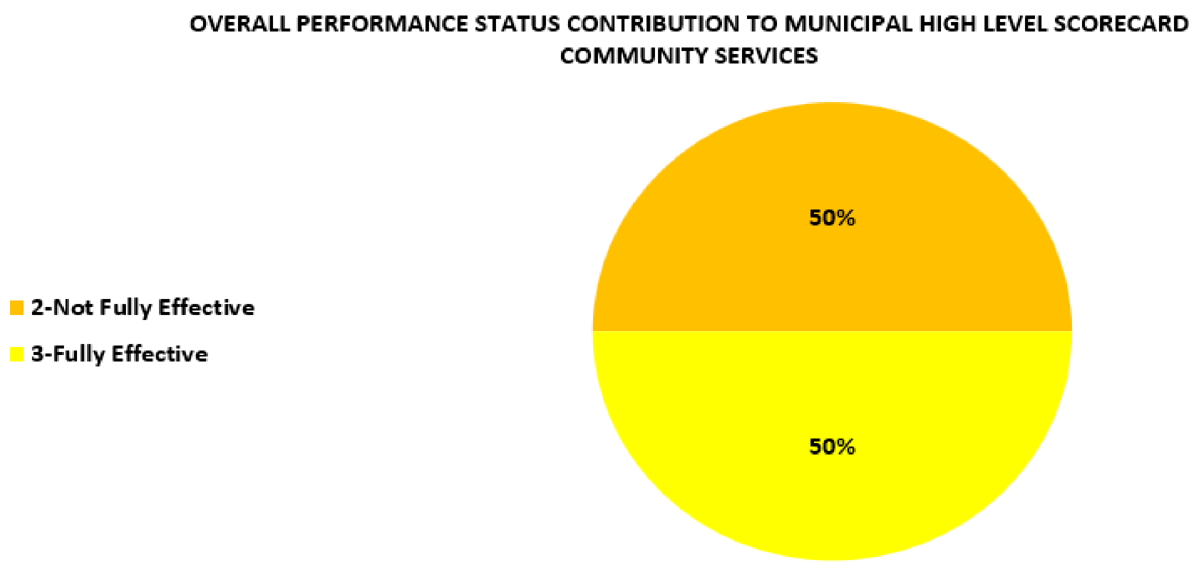
MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2025/2026 QUARTER 4 REPORTING PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT PLANNING AND DEVELOPMENT		
Total Indicators = 8		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1-Unacceptable	0	0%
2-Not Fully Effective	3	43%
3-Fully Effective	4	57%
4-Above Expectations	0	0%
5-Outstanding	0	0%
N/A Not Applicable	1	12%
TOTAL INDICATORS MEASURED	7	57%

OVERALL PERFORMANCE STATUS PERFORMANCE CONTRIBUTION TO MUNICIPAL HIGH LEVEL SCORECARD
PLANNING AND DEVELOPMENT



3.5.1 DEPARTMENT: COMMUNITY SERVICES

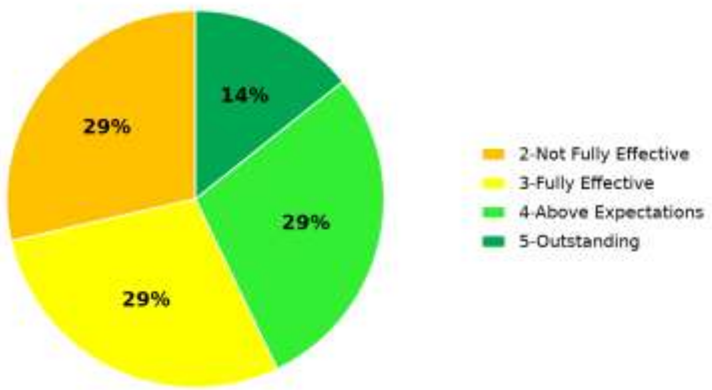
MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2025/2026 QUARTER 4 REPORTING PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT COMMUNITY SERVICES		
Total Indicators = 3		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1-Unacceptable	0	0%
2-Not Fully Effective	1	50%
3-Fully Effective	1	50%
4-Above Expectations	0	0%
5-Outstanding	0	0%
N/A Not Applicable	1	33%
TOTAL INDICATORS MEASURED	2	50%



3.6.1 DEPARTMENT: CIVIL ENGINEERING

MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2025/2026 QUARTER 4 REPORTING PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT CIVIL ENGINEERING		
Total Indicators = 8		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1-Unacceptable	0	0%
2-Not Fully Effective	2	29%
3-Fully Effective	2	29%
4-Above Expectations	2	29%
5-Outstanding	1	14%
N/A Not Applicable	1	12%
TOTAL INDICATORS MEASURED	7	71%

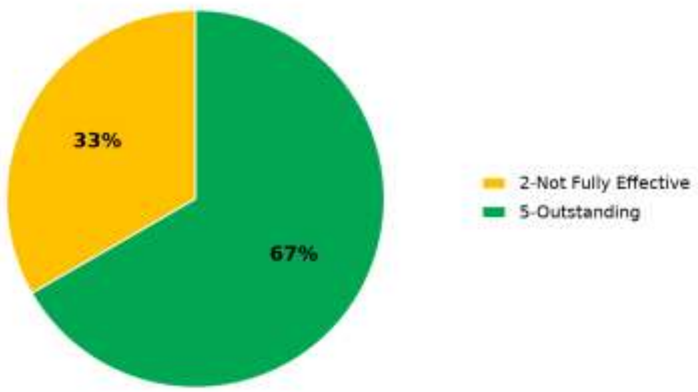
OVERALL PERFORMANCE STATUS PERFORMANCE CONTRIBUTION TO MUNICIPAL HIGH LEVEL SCORECARD
CIVIL ENGINEERING



3.7.1 DEPARTMENT: ELECTRICAL AND MECHANICAL ENGINEERING

MUNICIPAL SCORECARD OVERALL PERFORMANCE STATUS FINANCIAL 2025/2026 QUARTER 4 REPORTING PERFORMANCE STATUS ON INDICATORS PER DEPARTMENT ELECTRICAL AND MECHANICAL ENGINEERING		
Total Indicators = 3		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1-Unacceptable	0	0%
2-Not Fully Effective	1	33%
3-Fully Effective	0	0%
4-Above Expectations	0	0%
5-Outstanding	2	67%
N/A Not Applicable	0	0%
TOTAL INDICATORS MEASURED	3	67%

OVERALL PERFORMANCE STATUS PERFORMANCE CONTRIBUTION TO MUNICIPAL HIGH LEVEL SCORECARD
ELECTRICAL AND MECHANICAL ENGINEERING



4. OVERALL PERFORMANCE QUARTER FOURTH (4TH) HIGHLEVEL SCORECARD INDICATORS PER MUNICIPAL KEY PERFORMANCE AREAS

During the reporting period, QUARTER 4 ending 30 June 2026, Period **01April 2026 to 30 June 2026**, a total of **58 indicators were assessed. T**he municipality achieved an **overall performance rate of 67.24%, with 39 indicators achieved, 19 not achieved, and 13 not measured.**

Financial Sustainability (KPA 1)

- Performance reflected as per the KPA 1 reflected a **60%** achievement.

Sustainable Physical Infrastructure and Improved Customer Care Services (KPA 2)

- Performance reflected as per the KPA 2 reflected a **47%** achievement.

Economic Growth and Development (KPA 3)

- Performance reflected as per the KPA 3 reflected a **100%** achievement.

Institutional Transformation (KPA 4)

- Performance reflected as per the KPA 4 reflected a **71.43%** achievement.

Spatial Integration and Safe Protected Environment (KPA 5)

- Performance reflected as per the KPA 5 reflected a **100%** achievement.

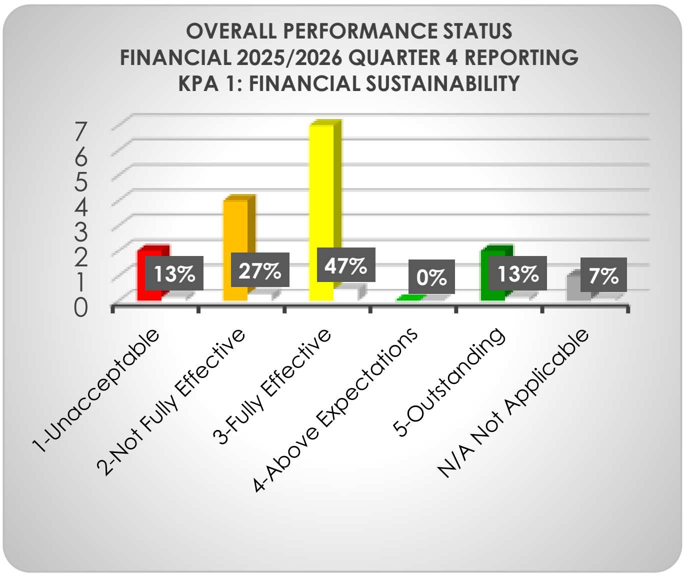
Governance and Stakeholder Participation (KPA 6)

- Performance reflected as per the KPA 6 reflected an **80%** achievement.

The percentage achievement of each Municipal Key Performance Area as well as the number of indicators per KPA are illustrated as per the following tables and graphs:

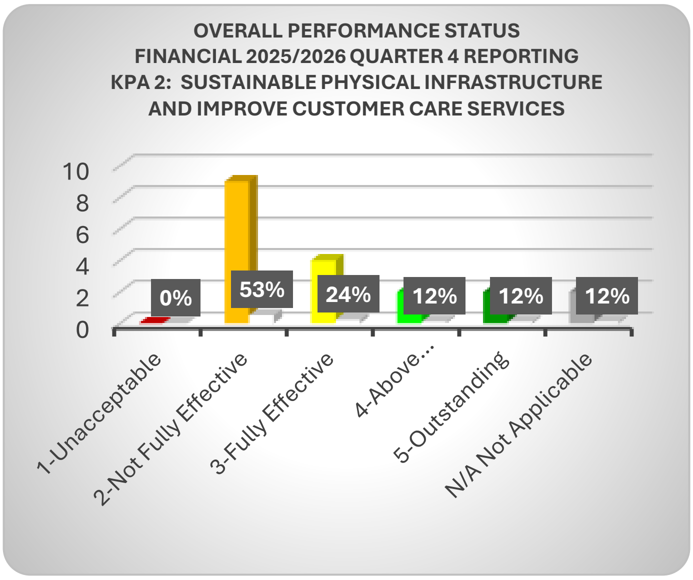
KPA 1: FINANCIAL SUSTAINABILITY

OVERALL PERFORMANCE STATUS FINANCIAL 2025/2026 QUARTER 4 REPORTING KPA 1: FINANCIAL SUSTAINABILITY		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1-Unacceptable	2	13%
2-Not Fully Effective	4	27%
3-Fully Effective	7	47%
4-Above Expectations	0	0%
5-Outstanding	2	13%
N/A Not Applicable	1	7%
TOTAL INDICATORS MEASURED	15	60%



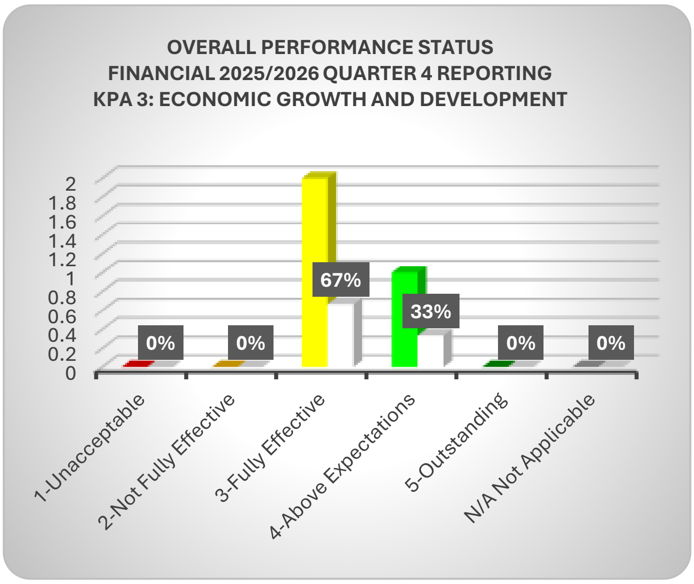
KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES

OVERALL PERFORMANCE STATUS FINANCIAL 2025/2026 QUARTER 4 REPORTING KPA 2: SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1-Unacceptable	0	0%
2-Not Fully Effective	9	53%
3-Fully Effective	4	24%
4-Above Expectations	2	12%
5-Outstanding	2	12%
N/A Not Applicable	2	12%
TOTAL INDICATORS MEASURED	17	47%



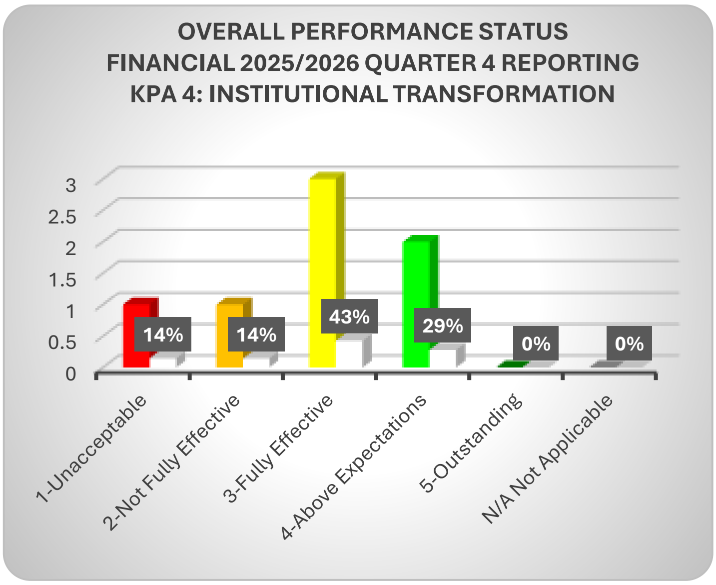
KPA 3: ECONOMIC GROWTH AND DEVELOPMENT

OVERALL PERFORMANCE STATUS FINANCIAL 2025/2026 QUARTER 4 REPORTING KPA 3: ECONOMIC GROWTH AND DEVELOPMENT		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1-Unacceptable	0	0%
2-Not Fully Effective	0	0%
3-Fully Effective	2	67%
4-Above Expectations	1	33%
5-Outstanding	0	0%
N/A Not Applicable	0	0%
TOTAL INDICATORS MEASURED	3	100%



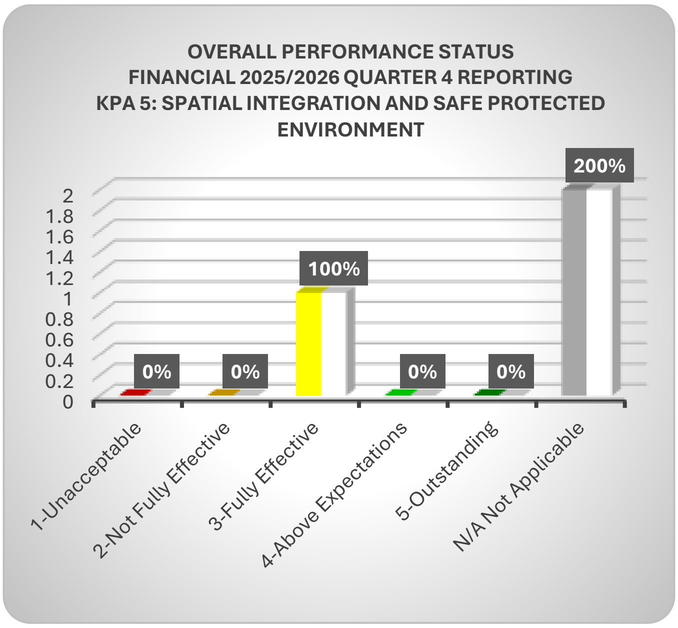
KPA 4: INSTITUTIONAL TRANSFORMATION

OVERALL PERFORMANCE STATUS FINANCIAL 2025/2026 QUARTER 4 REPORTING KPA 4: INSTITUTIONAL TRANSFORMATION		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1-Unacceptable	1	14%
2-Not Fully Effective	1	14%
3-Fully Effective	3	43%
4-Above Expectations	2	29%
5-Outstanding	0	0%
N/A Not Applicable	0	0%
TOTAL INDICATORS MEASURED	7	71%



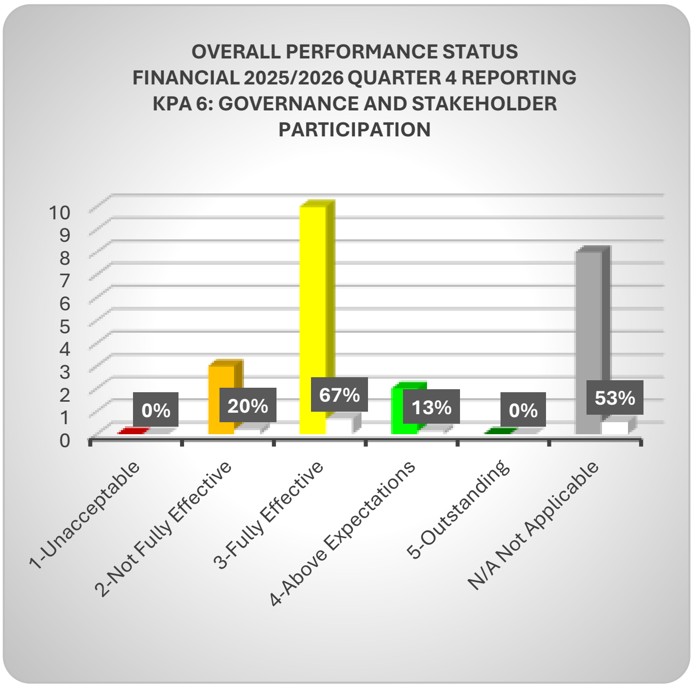
KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT

GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2025/2026 QUARTER 4 REPORTING KPA 5: SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1-Unacceptable	0	0%
2-Not Fully Effective	0	0%
3-Fully Effective	1	100%
4-Above Expectations	0	0%
5-Outstanding	0	0%
N/A Not Applicable	2	200%
TOTAL INDICATORS MEASURED	1	100%



KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION

GOVAN MBEKI MUNICIPALITY OVERALL PERFORMANCE STATUS FINANCIAL 2025/2026 QUARTER 4 REPORTING KPA 6: GOVERNANCE AND STAKEHOLDER PARTICIPATION		
PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED ALL DEPARTMENTAL SDBIP INDICATORS
1-Unacceptable	0	0%
2-Not Fully Effective	3	20%
3-Fully Effective	10	67%
4-Above Expectations	2	13%
5-Outstanding	0	0%
N/A Not Applicable	8	53%
TOTAL INDICATORS MEASURED	15	80%



5. CONCLUSION

It is recommended that Council notes the Quarter 4 performance report, which shows that while some areas of service delivery and governance are performing well, others remain under strain.

On the positive side, the Municipality achieved full spending of conditional grants (MIG and INEP), improved water quality compliance, reduced irregular expenditure by 96%, and made progress in energy loss reduction. These achievements confirm that where systems and controls are strong, the Municipality delivers effectively.

However, the Municipality continues to face serious financial sustainability challenges. Debt collection remains below target, the debt book has grown instead of reducing, and the cost coverage ratio is critically low. Cash flow constraints have limited repairs and maintenance, while delays in building plan approvals and poor effluent water compliance highlight weaknesses in infrastructure and customer care. The rollout of smart meters is also far behind schedule, slowing modernisation of service delivery.

Management is advised to:

- Strengthen revenue collection and debt recovery.
- Improve turnaround times for applications and approvals.
- Prioritise repairs and maintenance to address service delivery backlogs.
- Enhance accountability across departments to improve overall performance in the 2026/2027 financial year.

Performance management is not just about compliance. It is a governance tool that helps the Municipality track priorities, measure service delivery, and take corrective action where performance is weak. The Quarter 4 results therefore serve both as a reflection of achievements and a reminder to strengthen areas where performance is weak,

DISTRIBUTION:	
Executive Mayor:	Mr. N.G. Zuma
Municipal Manager:	Mr. E.N. Maseko
Sector Departments:	National and Provincial Departments
	Uploaded to the National Treasury Go Muni portal

APPENDIX A

DETAILED REPORT
OVERALL MUNICIPAL PERFORMANCE ON THE HIGH LEVEL SDBIP 2025/2026

QUARTER 4

REPORTING PERIOD:

01 APRIL 2026 – 30 JUNE 2026

6. APPENDIX A: MUNICIPALITY'S ACTUAL PERFORMANCE AGAINST THE PLANNED TARGETS FY 2025/2026, PERIOD : QUARTER 4: 01 APRIL 2026 - 30 JUNE 2026

This section of the Performance Report provides for reporting on the Municipality's actual performance against the planned, **period 01April 2026 to 30 June 2026, QUARTER 4,** for the financial year under review, FY 2025/2026. The report also included the also corrective measures that will be implemented accordingly to address the targets not achieved.

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
QUARTER 4 - PERFORMANCE REPORTING, (MFMA, SECTION 52)
REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
FINANCIAL SUSTAINABILITY																	
HL 1	Finance Services	Fin.Sustain.	FINS8.1	Percentage (%) of Debtors Payment rate by 30 June 2026	Percentage of debtor's payment rate over 12 months rolling period calculated per quarter	Quarterly Report (Financial Ratios)	66 % Debtors payment rate as at 30 June 2025	All	Operational Budget	%	80% Debtors payment rate per quarter by 30 June 2026	80%Debtors payment rate	79% Debtors payment rate as at Quarter 4 ending 30 June 2026	Debtors payment rate is low due to mainly residentials who are not able to afford services as we see major defaults on repayment arrangements. Continued illegal connection of electricity as a when prepaid meters are hard blocked. Debtors' payment rate improved in the quarter due to increase in government collection through settlement agreements with departments owing historic debt. Business customers responding to disconnections which led to a 94% in the quarter.	Collection drive will include: Soft blocking prepaid meters instead of hard blocking as customers opt for tampering. Matters handed over will be dealt with until the last legal layers which will include sale in executions, black listing and default judgements. Eskom supplied residential areas will be subject to water restrictions. Revenue has tabled a new debt incentive scheme with the aim to assist customers who want to settle their debts. Interest waiver reliefs have been adopted for customers who wish to make normal arrangements. Tamper fine tariffs have been increased to discourage continue illegal tampering on electricity meters.	2	2-Not Fully Effective

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
QUARTER 4 - PERFORMANCE REPORTING, (MFMA, SECTION 52)
REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 2	Finance Services	Fin.Sustain.	FINS8.1	Percentage (%) of Debt book Reduction by 30 June 2026	Debt book reduction	Monthly and Quarterly Report Revenue enhancement plan	2.82% Increase in Debt Book as at 30 June 2025	All	Operational Budget	%	15% of Debt book Reduction by 30 June 2026	4% of Debt book Reduction	4.17% of Debt Book Increase as at end Quarter 4, ending 30 June 2026.	Collection rate remains at 65% year to date. The main challenge is with residentials where collections are not improving even through measures of hard blocks in place. Customers continue to tamper with prepaid meters. A number of customers fail to honour signed repayment agreements.	Revenue has tabled a new debt incentive program to accommodate residents who are willing to pay. Debt collectors will continue with default judgements. Tamper fine tariffs have been increased to discourage customers from tampering. Water restrictions will be done in all Eskom supplied residential areas.	1	1-Unacceptable
HL 3	Finance Services	Fin.Sustain.	FINS8.1	Percentage (%) Of Operating Service Debtors to Revenue coverage ratio calculated as follows:(Total outstanding services debtors/ Annual service Revenue received for services x 100) by 30 June 2026	Financial Viability measured in terms of outstanding services debtor Service Debtors to Revenue) Outstanding service debtors to revenue Total outstanding service debtors ÷ annual revenue actually received for services Norm = 20%	Quarterly Report (Financial Ratios)	43,68% of outstanding service debtors to revenue as at 30 June 2025	All	Operational Budget	%	35% Of Operating Service Debtors to Revenue coverage ratio calculated as follows: (Total outstanding services debtors/ Annual service Revenue received for services x 100) by 30 June 2026	35% Of Operating Service Debtors to Revenue coverage ratio calculated	51.37 % Of Operating Service Debtors to Revenue coverage ratio calculated for the Quarter 4, ending 30 June 2026	Low collection rate which are not able to alleviate historic debt. Most debtors who are normal payers pay within 90 days and less. Debt older than 120 days is left unpaid For every R1 we collect we remain with over R0.51 uncollected. This is due to low collection rate performance which is not above 100% to trigger historic debt repayment. .	Collection drive will include: Soft blocking prepaid meters instead of hard blocking as customers opt for tampering. Matters handed over will be dealt with until the last legal layers which will include sale in executions, black listing and default judgements. Eskom supplied residential areas will be subject to water restrictions. Revenue has tabled a new debt incentive scheme with the aim to assist customers who want to settle their debts. Interest waiver reliefs have been adopted for customers who wish to make normal arrangements. Tamper fine tariffs have been increased to discourage continue illegal tampering on electricity meters.	2	2-Not Fully Effective

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
QUARTER 4 - PERFORMANCE REPORTING, (MFMA, SECTION 52)
REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 4	Finance Services	Fin.Sustain.	FINS8.1	Percentage (%) Debt coverage calculated as per the ratio determined: Debt coverage (Total operating revenue received - operating grants) ÷ debt service payments (i.e. interest + redemption by 30 June 2026	Debt coverage ratio((Total operating revenue –conditional operating grants received) / (Debt service payments due within the year)) measured by end-June of the financial year, Norm = 45%	Quarterly Report (Financial Ratios)	0,42% of debt coverage calculated as per the ratio determined as at 30 June 2025.	All	Operational Budget	%	0,01% Debt coverage calculated as per the ratio determined: Debt coverage (Total operating revenue received - operating grants) ÷ debt service payments (i.e. interest + redemption by 30 June 2026	0,01%Debt coverage calculated as per the ratio determined	0 % Debt coverage calculated as per the ratio determined. for the Quarter 4, ending 30 June 2026	Currently the municipality does not have loan or overdraft obligations	Target Achieved / None	3	3-Fully Effective
HL 5	Finance Services	Fin.Sustain.	FINS8.1	Financial Viability measured in terms of Cost coverage ratio for financial year 2025/2026 as at 30 June 2026	Cost coverage as at 30 June annually Cost coverage (All available cash at a particular time + investments) ÷ monthly fixed operating expenditure [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) +Short Term Investment) / Monthly Fixed Operational Expenditure excluding(Depreciation, Amortisation, Provision for bad debts, Impairment and Loss on disposal of assets)	Quarterly Report (Financial Ratios)	0.19:1 Months Cost Coverage ratio calculated as at 30 June 2025.	All	Operational Budget	# Ratio	1:2 Months Cost Coverage ratio calculated as at 30 June 2026	1:2 Months Cost Coverage ratio calculated	0.15 Months Cost Coverage ratio calculated for the Quarter 4, ending 30 June 2026	Poor revenue collection Cash available is only enough to cover 15.9% of the operating expenditure	Engage more on Revenue collection strategies	1	1-Unacceptable

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
QUARTER 4 - PERFORMANCE REPORTING, (MFMA, SECTION 52)
REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 6	Finance Services	Fin.Sustain.	FINS8.1	Percentage (%)of the Municipality's capital budget spent on capital projects identified in the IDP, measured as Total Actual Capital Expenditure/Approved Capital Budget x 100 (All Funding excl. MIG) by 30 June 2026	CAPEX: The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the financial year	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed Municipal Capital projects identified in terms of the Municipality's Own Capital Budget excluding MIG and INEP	60,63% of the capital budget was spent during financial year 2024/25 as at 30 June 2025.	All	R108,888,000.30	%	100% of capital budget spent by 30 June 2025	100% Capital spending (cumulative)	93% of the Capital Budget was spent as at 30 June 2026	Due to cash constrains some own funded projects was delayed or deferred until the financial position improves	Increase revenue collection	2	2-Not Fully Effective
HL 7	Civil Engineering	Fin.Sustain.	FINS8.1	Percentage (%) of spending on MIG funds by 30 June 2026	CAPEX: The percentage of a municipality's capital budget spent on capital projects in terms of MIG Funds	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed MIG projects identified in terms of MIG funds	100% of spending on MIG funds as at 30 June 2025	All	R67,426,250.00	%	100% of spending on MIG funds by 30 June 2026	100% MIG spending (cumulative)	100 % MIG Funds spending (cumulative) as at 30 June 2026	Target Achieved / None	Target Achieved / None	3	3-Fully Effective
HL 8	Electrical and Mechanical Engineering	Fin.Sustain.	FINS8.1	Percentage (%) of spending on INEP funds by 30 June 2026	CAPEX: (INEP), The Percentage of INEP Spending as determined by the {(Actual expenditure divided by the total approved budget) x 100}	Financial calculations report from financial system on the total YTD amount of actual Capital expenditure of Listed INEP projects identified in terms of INEP funds	100% spending of INEP funds at 30 June 2025	All	R40,000,000.00	%	100% spending of INEP funds by 30 June 2026	100 % INEP spending (cumulative)	100% INEP funds spent as at 30 June 2026	Target Achieved / None	Target Achieved / None	5	5-Outstanding
HL 9	Finance Services	Fin.Sustain.	FINS8.1	Percentage (%) of operational budget spent on repairs and maintenance by 30 June 2026	Provision for repairs and maintenance	Proof spending on maintenance / reports	65% of Repairs and maintenance budget was spent during financial year 2024/25 as at 30 June 2025.	All	R169,880,402.00	%	100% of Repairs and maintenance budget spent by 30 June 2026	100% of Repairs and maintenance budget spent (cumulative)	67% of Repairs and maintenance budget was spent, for the Quarter 4, ending 30 June 2026	Due to cash constrains some programmes were delayed/deferred to next financial year	Improve revenue collection	2	2-Not Fully Effective

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
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REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 10	Finance Services	Fin.Sustain.	FINS8.1	Submit FY 2025/2026 Adjustments budget to Council by 28 February 2026	Adjustment budget submitted to Council	Council resolution/ 1 X Adjustment budget	1X FY22024/2026 Adjustments budget submitted to Council	All	Operational Budget	#	1X FY2025/2026 Adjustments budget to Council by 28 February 2026	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A	N/A Not Applicable Not Applicable
HL 11	Finance Services	Fin.Sustain.	FINS8.1	Approval of the Main MTREF Budget (FY2026/2027 by Council by 31 May 2026	Submit the Main MTREF budget as compiled to council for approval by the legislative deadline	Council resolution/ 1 X Approved draft Budget and 1x Approved budget per annum	1X Approved Main MTREF Budget (FY2025/2026) by Council by 31 May 2026	All	Operational Budget	#	1X Approved Main MTREF Budget (FY2026/2027) by Council by 31 May 2026	1X Approved Main MTREF Budget (FY2026/2027) by Council	1X Approved Main MTREF Budget (FY2026/2027) by Council as at 27 May 2026.	2026/27 Budget was approved by Council on 27 May 2026, per council resolution: A085/05/2026	Target Achieved / None	3	3-Fully Effective
HL 12	Finance Services	Fin.Sustain.	FINS8.1	Quarterly Physical verifications for movable assets conducted by 30 June 2026	Quarterly Physical verifications for Movable Assets Conducted Quarterly	Status repot Physical verifications of movable assets conducted	1X Physical verifications for movable assets conducted as at 30 June 2025	All	Operational Budget	#	4x Quarterly Physical verifications for movable assets conducted by 30 June 2026	1 x Quarterly Physical verification for movable assets conducted	1 x Quarterly Physical verification for movable assets was conducted for the Quarter 4, ending 30 June 2026	Target Achieved	Target Achieved / None	3	3-Fully Effective
HL 13	Finance Services	Fin.Sustain.	FINS8.1	Annual procurement plans approved by Council 30 June 2026	Signed Annual procurement plan as approved by Council	Approved Annual procurement	1X Annual procurement plan approved as at 30 June 2025	All	Operational Budget	#	1X Annual procurement plan approved by Council by 30 June 2026	1X Annual procurement plan approved	1 x Annual Procurement plan for 2026/2027 financial year was approved by Council as at Quarter 4, May 2026.	Target Achieved	Target Achieved / None	3	3-Fully Effective
HL 14	Finance Services	Fin.Sustain.	FINS8.1	% reduction of Irregular Expenditure) by 30 June 2026	Reduction of Irregular Expenditure (UIFW)	Reports on the Unauthorised, Irregular,Fruitless and Wasteful Expenditure(UIFW)/ Council Resolution	new	All	Operational Budget	%	30% reduction of Irregular Expenditure by 30 June 2026	10% reduction of Irregular Expenditure	96% Reduction of Irregular Expenditure for the Quarter 4, ending 30 June 2026	Irregular Expenditure was drastically reduced by as per result of Improvement on SCM compliance	Target Achieved / None	5	5-Outstanding

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
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REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 15	Finance Services	Fin.Sustain.	FINS8.1	% reduction of Fruitless and Wasteful Expenditure by 30 June 2026	Reduction of Fruitless and Wasteful Expenditure (UIFW)	Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW)/ Council Resolution	new	All	Operational Budget	%	10% reduction of Fruitless and Wasteful Expenditure by 30 June 2026	3% reduction of Fruitless and Wasteful Expenditure	14 % Reduction of Fruitless and Wasteful Expenditure for the Quarter 4, ending 30 June 2026	Target Achieved / None	Target Achieved / None	3	3-Fully Effective
HL 16	Finance Services	Fin.Sustain.	FINS8.1	% reduction of Unauthorised Expenditure by 30 June 2026	Reduction of Unauthorised, Expenditure	Reports on the Unauthorised, Irregular, Fruitless and Wasteful Expenditure(UIFW)/ Council Resolution	new	All	Operational Budget	%	100 % reduction of Unauthorised Expenditure by 30 June 2026	0% reduction of Unauthorised Expenditure	11% Reduction of Unauthorised Expenditure for the Quarter 4, ending 30 June 2026	Strict budget controls and approval processes, prevented expenditure from exceeding approved budget allocations.	Target Achieved / None	3	3-Fully Effective
SUSTAINABLE PHYSICAL INFRASTRUCTURE AND IMPROVE CUSTOMER CARE SERVICES																	
HL 17	Planning and Economic Development	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage of all compliant Township Establishment Applications processed within 12 months as at 30 June 2026 (Excludes applications with objections, incomplete and aborted applications)	Evaluate Township Establishment applications received in terms of SPLUM By-law and Land Use Scheme in line service standards.	Township Establishment Applications Register	0X Township Establishment Applications accepted and considered within 12 months as at 30 June 2025	All	R1,350,000.00	%	100% of all Township Establishment Applications processed within 12 months as at 30 June 2026	100% of all Township Establishment Applications processed within 12 months	0 % of all Township Establishment Applications processed within 12 months for the Quarter 4, ending 30 June 2026	No Township application submitted in the current (2025-2026) No applications were due for consideration in the current financial year. However there where 3 Application considered in the current financial year that were submitted in the previous financial years and was consider3ed and approved as indicated in the Township Application Registreer.	In future applications to prevent delay in consideration. Management undertake to send constant reminders to the consultants to submit supporting documents in terms of SPLUMA.	3	3-Fully Effective

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
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REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 18	Planning and Economic Development	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) of Complete (Compliant) Land Development Applications (LDA), (but exclude Township applications, applications with objections and applications that are not complete or rejected/Aborted), Evaluated and Finalised within 90 working days by 30 June 2026	Evaluate/Asses Land Development Applications (LDA) interms of SPLUMA as and when submitted by Land owner/Agent or Consultant.	Land Development Application Register, (BizAgi reports/Electronic System) Report generated in excel format (Reffered to as the Land Development application register).	54%) of Complete (Compliant) Land Development Applications (LDA), (but exclude Township applications, applications with objections and applications that are not complete or rejected/Aborted), Evaluated and Finalised within 90 working days recorded as at 30 June 2025	All	Operational Budget	%	100 % of Complete (Compliant) Land Development Applications (LDA), (but exclude Township applications, applications with objections and applications that are not complete or rejected/Aborted), Evaluated and Finalised within 90 working days by 30 June 2026	100% of Complete (Compliant) Land Development Applications (LDA) Evaluated and Finalised 90 working days	20 % of Complete (Compliant) Land Development Applications (LDA) Evaluated and Finalised 90 working days, for the Quarter 4, ending 30 June 2026	Electronic application system (BizAgi) collapsed in December 2025. Manual system implemented from January to 30 June 2026, which affected the efficiency and timely processing of information. Several Service Departments did not provide their comments within the required timeframes, resulting in delays in finalising the applications. 20 % of the applications that comply and that are due for assessment in this financial year (2025-2026 under review) could be completed. Thus, the Achievement of 20%	The Manual system will continue (while investigating new systems and procedures). Investigation for an automated application management system must be done, and the SOP will be updated in 2026-2027. Service departments will be reminded weekly to comment on the applications.	2	2-Not Fully Effective

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
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REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 19	Planning and Economic Development	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) of Compliant Building plans with an area less than 500m2 approved within 30 days by 30 June 2026	Finalisation of Building Plan in line with the approved service standards. As Follows: Building plan application where the area of a building is less than 500m2, the application should be approved within 30 days.	Building Plan Application Register, (BizAgi reports/Electronic System) Report generated in excel format (Refered to as the BPA application register).	84% of Completed (Compliant) Building Plans Applications Evaluated and Finalised within 90 days, including applications from previous financial year with finalisation date that falls under the current year of assessment in line with the service standard recorded as at 30 June 2025.	All	Operational Budget	%	100% of Compliant Building plans with an area less than 500m2 approved within 30 days by 30 June 2026	100% of Compliant Building plans approved within 30 days	73 % of Compliant Building plans approved within 30 days as at Quarter 4 ending June 2026.	Manual system implemented from January to 30 June 2026, which affected the efficiency and timely processing of information. Several Service Departments did not provide their comments within the required timeframes, resulting in delays in finalising the applications. 73% of compliant Building Plans that are less than 500sqm were approved with 30 days up to the end of the financial year (2025-2026) Only 294 applications could be considered of which 215 was actually approved within the 30day service standard.	Service departments will be reminded to comment on the applications.	2	2-Not Fully Effective
HL 20	Planning and Economic Development	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage (%) Compliant Building plans with an area 500m2 or larger to be approved within 60 days by 30 June 2026	Finalisation of Building Plan in line with the approved service standards. As Follows: Building plan application where the area of a building is 500m2 or larger, the application should be approved within 60 days of receipt of the application.	Building Plan Application Register, (BizAgi reports/Electronic System) Report generated in excel format (Referred to as the BPA application register).	84% of Completed (Compliant) Building Plans Applications Evaluated and Finalised within 90 days, including applications from previous financial year with finalisation date that falls under the current year of assessment in line with the service standard recorded as at 30 June 2025.	All	Operational Budget	%	100% of Compliant Building plans with an area 500m2 or larger to be approved within 60 days by 30 June 2026	100% of Compliant Building plans approved within 60 days	65% of Compliant Building plans approved within 60 days for the Quarter 4, ending 30 June 2026	Manual system implemented from January to 30 June 2026, which affected the efficiency and timely processing of information. Several Service Departments did not provide their comments within the required timeframes, resulting in delays in finalising the applications. 65% was achieved. With 17 BPA considered within 30 days. Only 26 applications were due for consideration.	Service departments will be reminded weekly to comment on the applications.	2	2-Not Fully Effective

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
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REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)	ANNUAL TARGETS FY 2025/2026	Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 21	Civil Engineering	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of Water meter replacement/upliftmen t & new installations by 30 June 2026	Improved water meter functionality and service reliability/ Maintenance of water meters	Monthly Reports	new	All	R9,000,000.00	#	2600 X Water meter replacement/upliftme nt & new installations by 30 June 2026	650 x Water meter replacement/upliftmen t & new installation	1631 x Water meter replacement/upliftme nt & new installation for the Quarter4, ending 30 June 2026.	Target Achieved / None	Target Achieved / None	5	5-Outstanding
HL 22	Civil Engineering	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage Reduction of Water losses as per previous year end actual water losses recorded by 30 June 2026	Monitoring and Implementing measures to reduce Water losses based on financial figures as per previous losses recorded (from 46 % recorded previous year actual losses to 38%)	Invoices from Rand Water and Financial year Water Balance Report	14.14% x Reduction in Water losses as per previous year end actual water losses recorded by 30 June 2025	All	Operational Budget	%	8% x Reduction of Water losses as per previous year end actual water losses recorded by 30 June 2026	2% x Reduction of Water losses per quarter as per the actual water losses recorded	2% x Reduction of Water losses per quarter as per the actual water losses recorded , for the Quarter 4, ending 30 June 2026	Target Achieved / None	Target Achieved / None	3	3-Fully Effective
HL 23	Civil Engineering	Physic.Infra.&Energ y. Effic.	PI&EE2.1	Percentage % Water Compliance with SANS 241 Measured quarterly by 30 June 2026	Quality of potable water comply with SANS 241 (Blue Drop Status)	Report form IRIS system by DWS	97.4% Water Compliance with SANS 241	All	R3,500,000.00	%	95 % Water Compliance with SANS 241 measured quarterly by 30 June 2026	95 % Water Compliance with SANS 241 measured quarterly	98.23% Water Compliance with SANS 241 measured quarterly, as Quarter 4, 30 June 2026	Target Achieved / None	Target Achieved / None	4	4-Above Expectations
HL 24	Civil Engineering	Physic.Infra.&Energy. Effic.	PI&EE2.1	Publication of water quality and final effluent compliance results by 31 December 2025	Publications placed on local newspaper and website: (Greendrop)	Social media/ Municipal Websites	1 X Publication of water quality and final effluent compliance results	All		#	1X Publication of water quality and final effluent compliance results by 31 MARCH 2026	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A	N/A Not Applicable Not Applicable

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
QUARTER 4 - PERFORMANCE REPORTING, (MFMA, SECTION 52)
REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 25	Civil Engineering	Physic.Infra.&Energy. Effic.	PI&EE2.1	Percentage % compliance to Quality of effluent water (green) measured quarterly by 30 June 2026	Quality of effluent comply 75% with general limit in terms of the Water Act (Act 36 of 1998) as per average of all treatment works (testing)	Report form IRIS system by DWS	68.2% compliance to Quality of effluent water measured	All		%	75 % compliance to Quality of effluent water measured quarterly by 30 June 2026	75 % compliance to Quality of effluent water measured quarterly	55.33% compliance to Quality of effluent water measured quarterly, as Quarter 4, 30 June 2026	Aging infrastructure, theft and vandalism	ISA appointed for refurbishment and armed security	2	2-Not Fully Effective
HL 26	Civil Engineering	Physic.Infra.&Energy. Effic.	PI&EE2.1	Square metres (m2) of tarred roads repaired and maintained by 30 June 2026	Tarred roads repaired and maintained	Quarterly Reports are the means of verification for this target as it is reported quarterly. (Monthly reports/ weekly reports/ job cards/ maintenance schedules or plans are the other POEs that feeds information into the quarterly report)	38549.16 m2 Repair and maintenance of paved roads pothole patchwork and paving block repairs	All	R1,447,152.00	#/m2	38600m2 of tarred roads repaired and maintained by 30 June 2026	11000m2 of tarred roads repaired and maintained	5672.96 m2 of Tarred roads Rrepaired and Maintained , as at Quarter 4, ending 30 June 2026	Shortage of material	Request and issue purchase order on time	2	2-Not Fully Effective
HL 27	Civil Engineering	Physic.Infra.&Energy. Effic.	PI&EE2.1	Kilometres (KMs) of Gravel Roads maintained 30 June 2026	Gravel Road maintenance	Quarterly Reports are the means of verification for this target as it is reported quarterly. (Monthly reports/ weekly reports/ job cards/ maintenance schedules or plans are the other POEs that feeds information into the quarterly report)	191.58 km Maintenance of Gravel roads by grading and regravelling	All	R6,974,413.00	#/km	200 Kilometres(Kms) of Gravel Roads maintained by 30 June 2026	50 Kilometres(Kms) of Gravel Roads maintained	86.60km of Gravel roads maintained s at Quarter 4, ending 30 June 2026	Target Achieved / None	Target Achieved / None	4	4-Above Expectations

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REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 28	Electrical and Mechanical	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of Smart Meters installed by 30 June 2026	Electrical Smart Meter installations/ Rollout smart meters for accuracy	Installation reports	new	All	R25,106,919.18	#	20000 x Smart Meters installed by 30 June 2026	5000 x Smart Meters installed	1202 X Smart Meters installed s at Quarter 4, ending 30 June 2026	Shortage of Material from the stores	The Department is working hard in ensuring that requests are done and submitted to SCM	2	2-Not Fully Effective
HL 29	Electrical and Mechanical Engineering	Physic.Infra. &Energy. Effic.	PI&EE2.1	Percentage (%) reduction of Energy losses as per previous year and actual energy losses recorded by 30 June 2026	Monitoring and Implementing measures to reduce Energy Losses based on financial figures as per previous losses recorded	Invoices from Eskom and Financial year Energy Balance Report	- 21.86% x Reduction of Energy losses as per previous year end actual energy losses recorded by 30 June 2025	All	Operational Budget	%	10% Reduction of Energy losses as per previous year end actual energy losses recorded by 30 June 2026	2,5% x Reduction of Energy losses as per previous year end actual energy losses recorded	10.58 % Reduction of Energy losses as per previous year end actual energy losses recorded as at Quarter 4, 30 June 2026.	Target achieved.	Target Achieved / None	5	5-Outstanding
HL 30	Finance Services	Physic.Infra. &Energy. Effic.	PI&EE2.1	Number of Indigent households supply with free basic services by 30 June 2026	Supply free basic services to Indigent households , categorised for all qualifying indigent households in accordance to the financial billing system and Indigent Register	Indigent Register/ Billing system report	13371x Indigents household supply with free basic services as at 30 June 2025	All	R67,723,448.00	#	13800 x Indigents household supply with free basic services by 30 June 2026	3450 x Indigents Household supply with free basic services	7911 X Indigents Household supply with free basic services as at Quarter 4, ending 30 June 2026	Council through Indigent Management Policy approved deemed indigent based on the market value which led to the increase on indigents within the quarter.	Council approved increased indigent threshold for the FY2026/2027. This will assist with affording more beneficiaries to qualify for indigent.	3	3-Fully Effective
HL 31	Community Services	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of Households with access to basic level of solid waste removal as at 30 June 2026 of the financial year	Definition of a household = Residential, Business Properties, Churches, Schools, Farms, State Properties and any other property within the parameters of the municipality that requires the services relating to solid waste as categorised in the billing system . "Access to basic Level of basic solid waste removal "= billed account in accordance to the financial system	Billing Report from the financial system/ Quarterly Collection Schedule or Report from Community Services,	69 548 x households with access to basic solid waste removal as at 30 June of the financial year	All	Operational Budget	#	70 000x households with access to basic level of solid waste removal as at 30 June 2026 of the financial year	70 000 x Households with access to basic level of solid waste removal	64264 x Households with access to basic level of solid waste removal as at Quarter 4, 30 June 2026 of the financial year	64264 billed accounts with access to basic level of refuse removal	Target Achieved / None	2	2-Not Fully Effective

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REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 32	Finance Services	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of Households with access to basic level of electricity as at 30 June 2026 of the financial year	Definition of a household = Residential, Business Properties, Churches, Schools, Farms, State Properties and any other property within the parameters of the municipality that requires access to the basic level of services relating to electricity, as categorised in the billing system . "Access to basic Level of electricity "= billed account in accordance to the financial system	Billing Report from the financial system	126 141 X Households with access to basic electricity as at 30 June 2025 of the financial year	All	Operational Budget	#	123346 X Households with access to basic level of electricity as at 30 June 2026 of the financial year	123346 x Households with access to basic level of electricity	134299 X Households with access to basic level of electricity as at Quarter 4, 30 June 2026 of the financial year.	134299 active meters has been installed and linked with 49 733 x household with access to basic level of electricity as at 30 June 2026	Target Achieved / None	3	3-Fully Effective
HL 33	Finance Services	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of Households with access to basic level of water as at 30 June 2026 of the financial year	Definition of a household = Residential, Business Properties, Churches, Schools, Farms, State Properties and any other property within the parameters of the municipality that requires the services relating to access to basic level of water as categorised in the billing system . "Access to basic Level of water "= billed account in accordance to the financial system	Billing Report from the financial system/ Quarterly Water installation report from Civil Services,	61 190 x Households with access to basic water as at 30 June 2025 of the financial year	All	Operational Budget	#	70 000 x Households with access to basic level of water as at 30 June 2026 of the financial year	70 000 x Households with access to basic level of water	60 68 X Households with access to basic level of water as at Quarter 4, 30 June 2026 of the financial year.	Our current valuation roll does not have as many properties as of our target if we are to remove municipal properties and vacant land. we have 62 316 properties on our valuation roll excluding municipal and vacant land.	General valuation roll, supplementary valuation and system valuation roll reconciliation will be performed to identify properties that are not billed or linked to water meters. we will also set up municipal accounts for internal billing for water consumption.	2	2-Not Fully Effective

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REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)	ANNUAL TARGETS FY 2025/2026	Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 34	Finance Services	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of Households with access to basic level of sanitation as at 30 June 2026 of the financial year	Definition of a household = Residential, Business Properties, Churches, Schools, Farms, State Properties and any other property within the parameters of the municipality that requires the services relating to access to basic level of sanitation as categorised in the billing system . "Access to basic Level of sanitation "= billed account in accordance to the financial system	Billing Report from the financial system/ Quarterly sanitation connections report from Civil Services,	55 381 x Households with access to basic sanitation as at 30 June 2025 of the financial year	All	Operational Budget	#	70 000 x Households with access to basic level of sanitation as at 30 June 2026 of the financial year	70 000x Households with access to basic level of sanitation	64 506 X Households supplied with access to basic level of sanitation as at Quarter 4, 30 June 2026 of the financial year.	Our current valuation roll does not have as many properties as of our target if we are to remove municipal properties and vacant land. we have 62 316 properties on our valuation roll excluding municipal and vacant land 64 506x Households with access to	General valuation roll, Supplementary valuation and system valuation roll reconciliation will be performed to identify properties that are not billed or linked to water meters. we will also set up municipal accounts for internal billing for water consumption.	2	2-Not Fully Effective
HL 35	Corporate Services	Physic.Infra.&Energy. Effic.	PI&EE2.1	Reviewed of the Customer Care Policy for approval by council as at 31 March 2026	Review of the Customer Care Policy	Reviewed Customer Care Policy/ Council Resolution	new	All	Operational Budget	#	1x Customer Care Policy Reviewed and approved by Council as at 31 March 2026	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A	N/A Not Applicable Not Applicable
ECONOMIC GROWTH AND DEVELOPMENT																	
HL 36	Office of the Municipal Manager	Econ.Grow.&Devel.	E&DEV4.1	Number of job opportunities to be created through EPWP by 30 June 2026	Recruitment and appointment of beneficiaries through EPWP	Appointment letters/ Reports	464x Job opportunities to be created through EPWP as at 30 June 2025	All	R2,939,000.00	#	500x Job opportunities to be created through EPWP by 30 June 2026	150x Job opportunities to be created through EPWP	539 x Job Opportunities created through EPWP as Quarter 4 , ending 30 June 2026.	539 Job opportunities to be created through EPWP	Target Achieved / None	4	4-Above Expectations

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REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)	ANNUAL TARGETS FY 2025/2026	Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 37	Planning and Economic Development	Econ.Grow.&Devel.	E&DEV4.1	Quarterly progress reporting on the implementation of SLP project to the Planning and Economic Development (PED) Portfolio Committee by 30 June 2026	SLP projects co-ordination and reporting	Portfolio Committee Agenda and Minutes	4x Quarterly progress reporting on the implementation of SLP projects as at 30 June 2025	All	Operational Budget	#	4x Quarterly progress reporting on the implementation of SLP project to the Planning and Economic Development (PED) Portfolio Committee by 30 June 2026	1x Quarterly progress reporting on the implementation of SLP project to the Planning and Economic Development (PED) Portfolio Committee	1 X Quarterly progress reporting on the implementation of SLP project was submitted to the Planning and Economic Development (PED) Portfolio Committee for the Quarter.4, Ending 30 June 2026	Target achieved	Target Achieved / None	3	3-Fully Effective
HL 38	Planning and Economic Development	Econ.Grow.&Devel.	E&DEV4.1	Number of SMME's workshops facilitated/conducted by 30 June 2026	Facilitate and Conducting of SMME/Cooperatives/Business Workshops	Attendance registers/ Program	5X SMME Compliance workshops held as at 30 June 2025	All	Operational Budget	#	12x SMME's workshops facilitated/conducted by 30 June 2026	3 x SMME's workshops facilitated/conducted	1 X SMME's workshops facilitated/conducted for the Quarter.4, Ending 30 June 2026	1x SARS Workshop conducted on 23 June 2026. The performance on this indicator is dependent on the joint venture partnerships of external stakeholders as per their available funds/ budgets.	Target Achieved / None	3	3-Fully Effective
INSTITUTIONAL TRANSFORMATION																	
HL 39	Corporate Services	Inst.Transform.	INST7.1	Percentage % reduction of vacancy rate by 30 June 2026	Filling of approved vacancies	Appointment tracking Schedule	5,89 % Reduction of vacancy rate as at 30 June 2025	All	Operational Budget	%	7% of reduction vacancy rate by 30 June 2026	4% Reduction of vacancy rate	-0.61% Reduction of vacancy rate as at Quarter 4, 30 June 2026 of the financial year.	There is a high turnover rate caused by Natural attrition.	Creation of a pipeline through the unemployed graduate programme as a feeder of young professionals while implementing wellness programme to address the general employee wellness challenges. Acceleration of recruitment processes to close vacancies as and when they occur.	2	2-Not Fully Effective
HL 40	Corporate Services	Inst.Transform.	INST7.1	Number of Local Labour Forum meetings held by 30 June 2026	Compilation of Agendas and facilitation of the Local Labour Forum	Agenda and Minutes of LLF meetings	13 x Agendas issued for Local Labour Forum meetings as at 30 June 2025	All	Operational Budget	#	10 x Local Labour Forum meetings held by 30 June 2026	2x Local Labour Forum meetings held	4 X Local Labour Forum meetings held as at Quarter 4, 30 June 2026 of the financial year.	Target Exceeded Expectation	Target Achieved / None	4	4-Above Expectations

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REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 41	Corporate Services	Inst.Transform.	INST7.1	Number of people from employment equity target groups employed in the three highest levels of management (Senior and Middle Management) in compliance with a municipality's approved employment equity plan by 30 June 2026	Number of' Appointments made in line with Employment Equity targets on the three highest levels of management	Employment Equity report /Employment Equity Plan and Workforce Profile	2x People from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan as at 30 June 2025	All	Operational Budget	#	5x People from employment equity target groups employed in the three highest levels of management ((Senior and Middle Management) in compliance with a municipality's approved employment equity plan by 30 June 2026	5x People from employment equity target groups employed in the three highest levels of management ((Senior and Middle Management	1 X People from employment equity target groups employed in the three highest levels of management ((Senior and Middle Management, as at Quarter 4, ending 30 June 2026	The Municipality appointed one (1) post level 2 employee - Deputy Director: PMU . Level 2 vacancies (Deputy Director positions) and Level 3 vacancies (Manager positions) have been advertised and recruitment and selection processes are currently underway.	Recruitment and Selection processes to be fast tracked.	1	1-Unacceptable
HL 42	Corporate Services	INST7.1	INST7.1	Submission of Workplace Skills Plan to LGSETA by 30 April 2026	WSP submitted to LGSETA by 30 April, annually.	WSP Acknowledgement Report	1 x Workplace Skills Plan submitted to the LG SETA on 29 April 2025.	All	Operational Budget	#	1 x Workplace Skills Plan submitted to LGSETA by 30 April 2026	1 x Workplace Skills Plan submitted to LGSETA	1 X Workplace Skills Plan was submitted to LGSETA by 30 April 2026	Submission of Workplace Skills Plan to LGSETA by 30 April 2026	Target Achieved / None	3	3-Fully Effective
HL 43	Corporate Services	INST7.1	INST7.1	Percentage (%) of the allocated budget spent on the implementation of the Workplace Skills Plan by 30 June 2026	[(Actual amount spent on training/total allocated budget) x100] Monitor training interventions/ training budget as per the Workplace skills plan WSP,	Financial and Training reports	49.4% of the allocated budget spent on the implementation of the Workplace Skills Plan as at 30 June 2025	All	Operational Budget	%	100% of the allocated budget spent on the implementation of the Workplace Skills Plan by 30 June 2026	100% of the allocated budget spent on the implementation of the Workplace Skill	41.11% of the allocated budget spent on the implementation of the Workplace Skill as at the Quarter ending 30 June 2026.	LGSETA Budget - Spending: 91.45% GMM Training Budget - Spending: 41.11% Delays in the process of finalisation of Panel of various institutions for the provision of training.	Bid Adjudication Committee to finalise its recommendation on the training for Skills Programmes. Bid Specifications Committee to finalise for Institutions of Higher Learning.	3	3-Fully Effective
HL 44	Corporate Services	Inst.Transform.	INST7.1	Number of Physical Staff Verifications, code of conduct affirmation and financial disclosure signing conducted by 30 June 2026	Conduct physical verification, code of conduct affirmation and financial disclosure signing of municipal staff	Verification report /Notification to all staff member	new	All	R1,705,186.08	#	1x Physical Staff Verifications, code of conduct affirmation and financial disclosure signing conducted by 30 June 2026	1x Physical Staff Verifications, code of conduct affirmation and financial disclosure signing conducted	1x Physical Staff Verifications, code of conduct affirmation and financial disclosure signing conducted	Target Achieved	Target Achieved / None	3	3-Fully Effective

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NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)	ANNUAL TARGETS FY 2025/2026	Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 45	Corporate Services	Inst.Transform.	INST7.1	Percentage of Cases finalised as per the Disciplinary Register by 30 June 2026	Finalising of cases as per the Disciplinary Register	Disciplinary Register	new	All	Operational Budget	%	50 % of Cases finalised as per the Disciplinary Register by 30 June 2026	15% of Cases finalised	15 % of Cases finalised for quarter 4, ending June 2026	Number of Disciplinary Cases: 34 Finalised cases: 26 up to date of which 4 case were finalise within the period of April - June 2026 , 15% and Over all performance as at 30 June 2026 = 76% Pending Disciplinary cases: 08	Target Achieved / None	4	4-Above Expectations
SPATIAL INTEGRATION AND SAFE PROTECTED ENVIRONMENT																	
HL 46	Planning and Economic Development	Physic.Infra.&Energy. Effic.	PI&EE2.1	Number of Spatial Development Framework (SDF) of Govan Mbeki drafted to be SPLUMA compliant for submission to Council for approval by 31 March 2026	Re-write of the Spatial Development Framework(SDF) of Govan Mbeki Municipality to be SPLUMA compliant	Spatial Development Framework(SDF)/ Council resolution	0X of Spatial Development Framework (SDF) of Govan Mbeki drafted to be SPLUMA compliant for submission to Council for approval as at 30 June 2025	All	R1,000,000.00	#	1X of Spatial Development Framework(SDF) of Govan Mbeki drafted SPLUMA compliant for submission to Council for approval by 31 March 2026	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A	N/A Not Applicable Not Applicable
HL 47	Community Services	Safety&Env.	S&ENV5.1	Review of the Disaster Management Plan and submit to Council for approval by 31 March 2026	Disaster Management Plan reviewed	Reviewed Disaster Management Plan and Council resolution	1x Reviewed Disaster Management Plan submitted to Council for approval as at 30 March 2025.	All	Operational Budget	#	1x Reviewed Disaster Management Plan submitted to Council for approval by 31 March 2026	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A	N/A Not Applicable Not Applicable

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REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 48	Community Services	Safety&Env.	S&ENV5.1	Percentage (%) of Fire fighting response attended to in compliance to Service Standards response time quarterly by 30 June 2026	Attend to Fire fighting response in compliance to Service Standards response time	Quarterly report on response to fire fighting response	83% percent of firefighting response attended to in compliance to Service Standards response time quarterly as at 30 June 2025	All	Operational Budget	%	85% of Fire Fighting response attended to in compliance to Service Standards response time quarterly by 30 June 2026	85% of Fire Fighting response attended to in compliance to Service Standards response time	85.9% of Fire Fighting response attended to in compliance to Service Standards response time for the Quarter 4, ending June 2026	Target Achieved / None	Target Achieved / None	3	3-Fully Effective
GOVERNANCE AND STAKEHOLDER PARTICIPATION																	
HL 49	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%)of council resolutions implemented by 30 June 2026	Implementation of Council resolutions by Departments	Council resolution register and supporting documents	91,48% of Council resolutions were implemented as at 30 June 2025	All	Operational Budget	%	100% of council resolutions implemented by 30 June 2026	100% of council resolutions implemented	88% of Council resolutions were implemented for the Quarter 4, ending June 2026	A total of 41 Council resolutions were taken of which 36 council resolutions were fully implemented.	3X resolutions resolved withdrawn of the items and 2x resolutions remain as partially implemented and not fully resolved.	2	2-Not Fully Effective
HL 50	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) Execution of the Internal Audit Plan by 30 June 2026	Execution of Audits as per the Audit plan	Internal Audit Plan/Quarterly Internal Audit Report	95% Implementation of the Audit Plan as at 30 June 2025.	All	Output	%	100 % x Execution of the Internal Audit Plan by 30 June 2026	100 % x Execution of the Internal Audit Plan	75% of Internal audit plan executed. For the Quarter 4, ending June 2026	25% of the reports not finalised and reported to the audit committee. Audit Committee meeting is scheduled on the 21st of July 2026.	Outstanding reports to be tabled in the first quarter of 2026/27 financial year. Stock count and Supply chain audits to be completed in the first quarter of 2026/7 financial year.	2	2-Not Fully Effective
HL 51	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Number of Strategic Risk registers reviewed by 30 June 2026	Reviewed the Strategic Risk Register by June annually	Reviewed Strategic Risk register / RMC minutes	1X Strategic Risk register reviewed as at 30 June 2025	All	Operational Budget	#	1X Strategic Risk register reviewed by 30 June 2026	1X Strategic Risk register reviewed	The Strategic risk register has been developed and approved by the RMC as at Quarter 4, ending June 2026	Target Achieved / None	Target Achieved / None	3	3-Fully Effective

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
QUARTER 4 - PERFORMANCE REPORTING, (MFMA, SECTION 52)
REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)	ANNUAL TARGETS FY 2025/2026	Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 52	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) Mitigation of Strategic Risk register by 30 June 2026	Monitoring Risk Register	Progress report on risk management and Minutes of Risk Commitee	50,25 % of Strategic Risk mitigated as at 30 June 2025	All	Operational Budget	%	70% of Strategic Risk mitigated by 30 June 2026	70 % of Strategic Risk mitigated	80% of the mitigation were implemented for the Quarter 4, ending June 2026	Target Achieved / None	Target Achieved / None	3	3-Fully Effective
HL 53	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Number of Quarterly Audit committee meetings held by 30 June 2026	Functional audit committee measured by means of meetings	Notice of meeting, Agenda, Attendance Register, Minutes. Recordings	4X Meetings	All	Operational Budget	#	4 X Quarterly Audit committee meetings held by June 2026	1x Meeting	4 X Quarterly Audit committee meeting held on the 24th of June 2026.	Target Achieved / None	Target Achieved / None	3	3-Fully Effective
HL 54	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Number of Quarterly Audit Committee reports submitted to Council by 30 June 2026	Quarterly Audit Committee reports submitted to Council	Council Resolution/ Audit Committee Report	4X Quarterly Audit Committee reports	All	Operational Budget	#	4X Quarterly Audit Committee reports submitted to Council by 30 June 2026	1x report	1 X Audit Committee report submitted and tabled to Council, for the Quarter 4, ending June 2026	Target Achieved / None	Target Achieved / None	3	3-Fully Effective
HL 55	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Number of Risk-based Audit plans approved by Audit Committee by 30 June 2026	Risk based Audit plan approved by Audit Committee	Internal Audit plan	1x Risk based Audit plan	All	Operational Budget	#	1 X Risk-based Audit plans approved by Audit Committee by 30 June 2026	1x Risk based Audit plan	1x Risk based Internal audit plan approved by the Audit & Performance Committee on the 24th of June 2026. Refer to item number AC09/06/2026.	Target Achieved	Target Achieved / None	3	3-Fully Effective
HL 56	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Percentage (%) of Audit Committee recommendations implemented by 30 June 2026	Implementation of Audit Committee Recommendations by departments	Minutes of Audit committee meetings, Audit Committee Recommendations register and supporting documents	78% of the Audit and performance Committee resolutions implemented as at 30 June 2025	All	Operational Budget	%	100% of Audit Committee recommendations implemented by 30 June 2026	100% of Audit Committee recommendations implemented	59 % of Audit Committee recommendations for the Quarter 4, ending June 2026	Slow implementation by department59% of external audit findings implemented.	Report progress to the audit committee.	2	2-Not Fully Effective

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
QUARTER 4 - PERFORMANCE REPORTING, (MFMA, SECTION 52)
REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)	ANNUAL TARGETS FY 2025/2026	Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 57	Planning and Economic	Govern. & Stake.Part.	GOV&SP1.1	Submit the Final reviewed IDP to Council for approval and adoption by 31 May 2026	IDP reviewed and approved by Council by 31 May 2026	Council resolution/ Approved IDP	1x Final Reviewed IDP submitted to Council for approval and adoption on 28 May 2025	All	Operational Budget	#	1X Final Reviewed IDP submitted to Council for approval and adoption by 31 May 2026	1X Final Reviewed IDP submitted to Council for approval and adoption	1X Final Reviewed IDP submitted to Council for approval and adoption on 27 May 2026 as per council resolution A085/05/2026	Target Achieved	Target Achieved / None	3	3-Fully Effective
HL 58	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Municipal High Level Scorecard (Top Layer) SDBIP 2026-2027 approved by the Mayor within 28 days after the Budget has been approved by 30 June 2026	Compilation of Municipal High Level Scorecard (Top Layer) SDBIP 2026/2027	Approved Municipal High Level Scorecard (Top Layer) SDBIP	1x Municipal High Level Scorecard (Top Layer) SDBIP (2025/2026) approved by the Executive Mayor on 24 June 2025	All	Operational Budget	#	1X Municipal High Level Scorecard (Top Layer) SDBIP 2026-2027 approved by the Mayor within 28 days after the Budget has been approved by 30 June 2026	1X Municipal High Level Scorecard (Top Layer) SDBIP (2026/2027 approved	1X Municipal High Level Scorecard (Top Layer) SDBIP (2026/2027 approved on 22 June 2026 by the Executive Mayor	Target achieved	Target Achieved / None, Target achieved	3	3-Fully Effective
HL 59	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Number of Signed Performance Agreements by the MM and section 56 managers concluded for financial year 2025/2026 in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 , by 31 July 2025	Facilitate and ensure timeous development and signing of Performance agreement within the legislative deadline	Signed performance Agreements for S56/S57 Managers	7x Signed Performance Agreements for the 2024/2025 financial year with Section 56/57 Managers were concluded as at 31 July 2025.	All	Operational Budget	#	7x Signed Performance Agreements by the MM and section 56 managers concluded for financial year 2025/2026 in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000, by 31 July 2025	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A	N/A Not Applicable Not Applicable

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
QUARTER 4 - PERFORMANCE REPORTING, (MFMA, SECTION 52)
REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 60	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Number of formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements by 30 June 2026	Performance evaluations concluded for the financial year in terms of signed agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager	Evaluation sheets completed and Attendance Register	2x Formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements as at 30 June 2025	All	Operational Budget	#	2X Formal performance evaluations conducted of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements by 30 June 2026	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A	N/A Not Applicable Not Applicable
HL 61	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Number of Quarterly GBVF Awareness and Programmes conducted by 30 June 2026	Quarterly GBVF Awareness and Programmes conducted in a Quarter for designated vulnerable groups in terms of social welfare & poverty alleviation, youth development, Disability and Gender, HIV/ AIDS, the Elderly and Culture	Project/Program Reports & Photographic evidence	4x Quarterly GBVF Awareness and Program conducted as at 30 June 2025	All	Operational Budget	#	4x Quarterly GBVF Awareness and Programmes conducted by 30 June 2026	1x Quarterly GBVF Awareness and Program conducted	1x Quarterly GBVF Awareness and Program conducted for the Quarter 4, ending June 2026	Domestic Violence Awareness Campaign was convened on 17 April 2026	Target Achieved / None	3	3-Fully Effective
HL 62	Finance Services	Govern. & Stake.Part.	GOV&SP1.1	Monthly Reviews and Revetting conducted of the Indigent Register by 30 June 2026	Monthly review and revetted of the Indigent Register	Reviewed and Revetted Indigent Register and Council resolution	1x Indigent register reviewed and updated as at 30 June 2025	All	Operational Budget	#	12X Monthly Reviews and Revetting conducted of the Indigent Register by 30 June 2026	3 X Monthly Reviews and Revetting conducted of the Indigent Register	3 X Monthly Reviews and Revetting conducted of the Indigent Register for the Quarter 4, ending June 2026	Vettings are done monthly as an when applications are received as council allows for walk-in's applications instead of yearly applications. The register is maintained weekly and subsequent monthly.	Indigent Management Policy allows for annual vetting which is applied by revenue, hence the fluctuation of the indigent numbers. Unqualifying beneficiaries are removed and benefits reversed.	3	3-Fully Effective

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
QUARTER 4 - PERFORMANCE REPORTING, (MFMA, SECTION 52)
REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY							ANNUAL TARGETS FY 2025/2026	QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)		Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 63	Finance Services	Govern. & Stake.Part.	GOV&SP1.1	Submit the Annual Financial statements (AFS) , FY 2024-2025 to the Office of the Auditor-General by 31 August 2025	Submit the Annual Financial statements (AFS) to the Office of the Auditor-General annually by 31 August	Acknowledgement Letter by AG on submission of the Financial statement (AFS)	1 x AFS were submitted to AG on the 29th of August 2025	All	Operational Budget	#	1XAnnual Financial statements (AFS) , FY 2024-2025 submitted to the office of the Auditor General by 31 August 2025	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A	N/A Not Applicable Not Applicable
HL 64	Finance Services	Govern. & Stake.Part.	GOV&SP1.1	Unqualified audit opinion on AFS , FY 2024/2025 by 30 November 2025	Prepared AFS for submission to the Auditor General annually by August for auditing	Auditor General Report 2024/2025	1x UnQualified Audit Opinion was issued for the 2024/2025 financial year.	All	Operational Budget	#	1x Unqualified AFS Opinion, FY 2025/2026 by 30 November 2025	N/A Not Applicable Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A	N/A Not Applicable Not Applicable
HL 65	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Submit the Annual Performance Report in terms of Section 46 of the Municipal Systems Act to Auditor General by 31 August 2025	Compile and Submit Annual Performance Report to the Auditor General by 31 August annually	Acknowledgement Letter by AG on submission of the Annual Performance Report (MSA Sec 46) report	1x Annual Performance Report, in terms of Section 46 of the Municipal Systems Act, was submitted to the Auditor General on 29 August 2025	All	Operational Budget	#	1X Annual Performance Report in terms of Section 46 of the Municipal Systems Act submitted to the Auditor General by 31 August 2025	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A	N/A Not Applicable Not Applicable
HL 66	Office of the Municipal Manager	Govern. & Stake.Part.	GOV&SP1.1	Submit the Audited 2024-2025 Annual Report (Section 121 MFMA) to Council by 31 January 2026	Audited Annual Report (Section 121 of MFMA) submitted annually to Council by January	Audited Annual Report(Section 121 of MFMA) / Council resolution	1X Audited 2023-2024 Annual Report (Section 121 MFMA) submitted to Council as at 31 January 2025	All	Operational Budget	#	1X Audited 2024-2025 Annual Report (Section 121 MFMA) submitted to Council by 31 January 2026	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A	N/A Not Applicable Not Applicable

GOVAN MBEKI MUNICIPALITY
FINANCIAL YEAR 2025-2026
MUNICIPAL HIGH-LEVEL SCORECARD (TOP LAYER) SDBIP
QUARTER 4 - PERFORMANCE REPORTING, (MFMA, SECTION 52)
REPORTING PERIOD: 01 APRIL 2026 - 30 JUNE 2026

NO	DEPARTMENT	MUNICIPAL STRATEGY LINK		MUNICIPAL DELIVERY								QUARTER 4 – PERIOD 01 APRIL 2026 - 30 JUNE 2026 TARGETS FINANCIAL YEAR 2025-2026 / PERFORMANCE PROGRESS					
		IDP linkage	IDP Strategy number	KEY PERFORMANCE INDICATORS (KPI's)	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Baseline as at 30 June 2025 Updated	Wards	Annual Budget	Target Type-Nr (#)/ Perc (%)	ANNUAL TARGETS FY 2025/2026	Quarter 4 01 April 2026- 30 June 2026	Actual performance Quarter 4 Performance 01 April 2026- 30 June 2026	Reasons for Performance Status	Remedial Action and Corrective Measures	Performance Rating Scale1-5	Performance Legend
HL 67	Corporate Services	Govern. & Stake.Part.	GOV&SP1.1	Litigation Strategy drafted for submission to the Municipal Manager for approval by 30 September 2025	Drafting of Litigation Strategy approval by Municipal Manager	Litigation Strategy /	new	All	Operational Budget	#	1x Litigation Strategy submitted to the Municipal Manager for approval by 30 September 2025	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A	N/A Not Applicable Not Applicable
HL 68	Corporate Services	Govern. & Stake.Part.	GOV&SP1.1	Number of ordinary council meetings agendas facilitated per annum by 30 June 2026	Facilitate the number of ordinary council agenda in line with council work programme per annum	Agenda, Attendance Register and Minutes of each council meetings held	10X Ordinary council meetings agendas facilicated per annum as at 30 June 2025	All	Operational Budget	#	10x Ordinary council meetings agendas facilitated per annum by 30 June 2026	2x Ordinary council meetings agendas facilitated	3 x Ordinary Council meetings agendas facilitated of which one was an Extraordinary Council meeting , for Quarter 4 , ending June 2026.	2 X Ordinary meetings held 1 x extraordinary meeting held	Target Achieved / None	4	4-Above Expectations
HL 69	Corporate Services	Govern. & Stake.Part.	GOV&SP1.1	Number of Mayoral Committee meetings agendas facilitated held per annum by 30 June 2026	Facilitate the number of ordinary Mayoral Committee agenda in line with council work programme per annum	Agenda, Attendance Register and Minutes of committee meeting held	9 x Mayoral Committee meetings agendas facilitated per annum as at 30 June 2025	All	Operational Budget	#	10x Mayoral Committee meetings agendas facilitated per annum by 30 June 2026	2 X Mayoral Committee meetings agendas facilitated	2 X Mayoral Committee meetings agendas facilitated For Quarter 4, ending June 2026.	Target Achieved / None.	Target Achieved / None.	3	3-Fully Effective
HL 70	Corporate Services	Govern. & Stake.Part.	GOV&SP1.1	Number of MPAC meetings agendas facilitated per annum by 30 June 2026	Facilitate the number of ordinary MPAC agenda in line with council work programme to ensure oversight and accountability per annum	Agenda, Attendance Register and Minutes of committee meeting held	5 X MPAC meetings agendas facilitated per annum as at 30 June 2025	All	Operational Budget	#	4 X MPAC meetings agendas facilitated per annum by 30 June 2026	1 X MPAC meeting agenda facilitated	2 X MPAC meeting agenda facilitated For Quarter 4 , ending June 2026.	1x Additional meeting held.	Target Achieved / None.	4	4-Above Expectations
HL 71	Corporate Services	Govern. & Stake.Part.	GOV&SP1.1	Adoption of Oversight report by Council by 31 March 2026	Facilitate the adoption of the Annual Oversight report 2025/2026 annually by council by March (Section 129 of MFMA)	Council Resolution / Oversight report	1x Oversight report adopted by council as at 31 March 2025	All	Operational Budget	#	1 X Oversight report adopted by council by 31 March 2026	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A Not Applicable	N/A	N/A Not Applicable Not Applicable