

SERVICE DELIVERY IMPLEMENTATION PLAN

2025/2026

No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

The 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the draft adopted 2025/2026 Annual Budget (MTREF) and the 2025/2026 draft adopted IDP as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA) and the MFMA Circular Number 13. The 2024/2025 draft SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets, and key performance indicators and provides a detailed breakdown of the municipality's annual capital budget per ward.

The Mayor must:

- (a) provide general political guidance over the municipal budget process and priorities that must the preparation of the budget,
- (b) Coordinate the annual revision of the integrated development plan in terms of section 34 of the MSA and the preparation of annual budget, and determine how the IDP is to be taken in to account revised for the purpose of the budget, and
- (c) Take all reasonable steps to insure:
 - I. That the municipality approves its annual budget before the start of the budget year;
 - II. That the municipality SDBIP is approved by the mayor within 28 days after the approval of the budget; and
 - III. That the annual performance agreement as required in terms of section 57 (1)b of the MSA for the municipal manager and all senior managers

and Municipal Manager shall therefore ensure, in accordance with their respective MFMA responsibilities, chapter seven (7) and chapter 8 part 1 that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions shall be convened between the Executive Committee and Senior Managers together with middle managers after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance, and to institute appropriate corrective measures to address all performance shortcomings.

The senior managers for all six (6) departments, Corporate Services, Budget and Treasury Office, Infrastructure Services, Community Services, Legislative Support, Economic Development and Planning, Municipal Manager's Office shall be responsible for the implementation of the SDBIP and achievement of targets for their respective departments and the Performance management division shall be responsible for consolidation of the quarterly reports,

Section 72 of the MFMA report and the Annual Performance report. Internal Audit shall perform quarterly audits on performance information to ensure there is adequate Portfolio of Evidence for the performance information reported.

In terms of section 54(1) (b) of the MFMA states that the Mayor must:

- (a) check whether the Municipality's approved Budget is implemented in accordance with the service delivery and budget implementation plan,
- (b) consider and if necessary, make any revision to the service delivery implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following approval of an adjusted budget.
- (c) issue any appropriate instruction to the accounting officer to ensure :
 - (i) that the budget is implemented in accordance with the SDBIP

PART 1: GENERAL INFORMATION

VISION, MISSION AND VALUES

VISION

To be a catalyst of integrated community driven service delivery

MISSION

- To strive towards service excellence
- To enhance robust community-based planning
- To ensure efficient and effective consultation and communication with all municipal stakeholders

VALUES

- High standard of professional ethics
- Consultation
- Service standards
- Access
- Courtesy
- Information
- Openness and transparency
- Redress
- Value for money

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Legislative basis

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a requirement under Municipal Finance Management Act (MFMA), and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. These are integral to the implementation and entrenchment of the performance management framework. The SDBIP facilitates accountability and transparency of the municipal administration and management to the Council. It also fosters the management, implementation and monitoring of the budget, the performance of management, and the achievement of strategic objectives laid out in the IDP.

The SDBIP enables, on the one hand, the Mayor to monitor the performance of the Municipal Manager, and for the Municipal Manager to monitor the performance of Senior Managers. On the other hand, the SDBIP enables the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis, and it includes a 3-year capital budget programme.

The SDBIP is a tool to ensure a democratic and accountable local government as enshrined in Section 152 (a) of the Constitution. To give effect to this principle, the MFMA and its regulations and circulars issued from time to time by National Treasury, regulates and guide the processes for the submission, approval, implementation and revision of the SDBIP, fundamentally through the following sections:

- Section 53 (1) (c) (ii) and (iii)
- Section 53 (3) (a) and (b)
- Section 54
- Section 69 (3) (a)
- Section 71 (1) (g) (ii); and
- Section 72

Conceptualization

Section 53 of the MFMA conceptualizes the SDBIP as a detailed plan and budget approved by the mayor of the municipality to implement the municipality's annual service delivery programme, and it includes the following:

- (a) Monthly projections of revenue to be collected, by source
- (b) Monthly projections of operational and capital expenditure, vote
- (c) Service delivery targets, and performance indicators, for each quarter
- (d) Other matters, such as:
 - Past financial year baseline information
 - Evidence, or means of verifying performance information

Monitoring, Reporting, and Revision

In-year monitoring (IYM) reports

- (i) **Monthly reports** shall be submitted by the Senior Managers to the Municipal Manager, and eventually to the Mayor by the Municipal Manager in line with the MFMA guidelines.
- (ii) **Quarterly reports** shall be submitted by the Mayor and Executive Committee to Council, also in line with the MFMA, indicating implementation progress made against service delivery targets contained in the SDBIP.
- (iii) **Mid-year report** shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating implementation progress made against service delivery targets contained in the SDBIP.

Annual Report

The Annual Report shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating the assessment of completed implementation and performance made against stated performance and service delivery targets contained in the approved SDBIP of the municipality.

Revision of the approved SDBIP

The municipality shall make, where justified and necessary and in line with section 54 of the MFMA, revisions to the service delivery targets and performance indicators in the SDBIP, with the approval of the Council following approval of the adjustment budget

PART 2: FINANCIAL INFORMATION

2.1. REVENUE AND EXPENDITURE PROJECTION

2.1.1. Summary of revenue classified by main revenue source 2025/2026 MTREF

LIM473 Makhuduthamaga - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Waste Management	2	150	175	349	340	-	-	279	10 700	600	700
Sale of Goods and Rendering of Services		313	428	474	340	-	-	1 020	1 425	1 528	1 631
Agency services		5 360	5 669	6 262	6 000	-	-	4 818	7 500	7 800	8 100
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		3 024	7 217	3 784	3 500	-	-	2 100	4 000	4 200	4 400
Rental from Fixed Assets		107	160	264	190	-	-	159	250	280	310
Licence and permits		-	-	-	-	-	-	-	-	-	-
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		454 694	29 688	-	-	-	-	-	-	-	-
Non-Exchange Revenue											
Property rates	2	44 418	46 259	39 628	63 000	-	-	30 009	53 000	55 000	57 000
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		217	1 093	665	900	-	-	940	1 400	1 550	1 700
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		300 035	337 037	362 492	390 802	-	-	373 905	409 743	406 005	422 742
Interest		38 355	13 627	12 575	13 000	-	-	9 220	13 000	13 500	14 000
Gains on disposal of Assets		11	328	(958)	-	-	-	244	-	-	-
Other Gains		465	1 814	(609)	-	-	-	1 449	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and expenditure)		847 151	443 496	424 927	477 972	-	-	424 142	501 018	490 463	510 583
Expenditure											
Employee related costs	2	89 506	101 174	115 498	145 051	-	-	81 671	143 979	150 401	154 130
Remuneration of councillors		24 015	23 812	27 817	29 563	-	-	20 167	28 904	30 205	30 960
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	4 195	3 269	2 465	2 300	-	-	3 484	1 500	1 568	1 607
Debt impairment	3	-	-	20 382	10 000	-	-	-	19 836	10 000	10 250
Depreciation and amortisation		30 572	28 667	34 937	34 775	-	-	23 011	36 851	38 509	39 472
Interest		2 035	2 695	2 232	-	-	-	-	-	-	-
Contracted services		219 643	253 733	285 626	153 146	-	-	116 634	160 918	140 305	153 525
Transfers and subsidies		6 781	5 671	9 077	6 980	-	-	5 082	10 728	11 068	11 375
Irrecoverable debts written off		374 764	26 175	20 563	-	-	-	-	-	-	-
Operational costs		50 154	70 333	69 605	57 994	-	-	46 954	56 830	56 057	56 455
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		801 664	515 720	588 181	439 808	-	-	297 002	459 546	438 142	459 812
Surplus/(Deficit)		45 487	(72 224)	(163 254)	38 164	-	-	127 139	41 472	52 321	50 771
Transfers and subsidies - capital (monetary)	6	81 777	94 915	94 109	81 789	-	-	46 607	78 469	93 127	97 329
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		127 264	22 691	(69 145)	119 963	-	-	173 747	119 941	145 448	148 100
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		127 264	22 691	(69 145)	119 963	-	-	173 747	119 941	145 448	148 100
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		127 264	22 691	(69 145)	119 963	-	-	173 747	119 941	145 448	148 100
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	127 264	22 691	(69 145)	119 963	-	-	173 747	119 941	145 448	148 100

2.1.2. The following table provides a breakdown of budgeted capital expenditure by vote:

Table A5 Capital Expenditure Budget by vote and funding

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Vote											
Single-year expenditure	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	474	-	-
Vote 2 - Finance & Administration		25 490	58 143	107 398	6 000	-	-	642 946	8 800	-	-
Vote 3 - Finance & Administration 2		-	0	3 293	1 900	-	-	3 293	2 000	1 000	1 025
Vote 4 - Community and Social Services		-	-	-	-	-	-	2 257	-	-	-
Vote 7 - Energy Sources		-	-	10 317	12 431	-	-	13 883	6 436	26 527	14 975
Vote 8 - Road Transport		16 045	45 381	(46 416)	124 558	-	-	22 375	142 033	129 600	112 354
Vote 9 - Public Safety		-	179	-	-	-	-	179	-	-	-
Vote 10 - Waste Management		(2 482)	(11 283)	2 284	10 800	-	-	4 991	2 000	-	-
Vote 11 - Sports & Recreation		-	-	-	-	-	-	-	-	7 000	-
Vote 15 - OTHER		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		39 053	92 420	76 876	155 689	-	-	689 924	161 743	164 127	128 354
Total Capital Expenditure - Vote		39 053	92 420	76 876	155 689	-	-	689 924	161 743	164 127	128 354
Capital Expenditure - Functional											
Governance and administration		25 490	58 143	110 691	7 900	-	-	653 272	11 274	1 000	1 025
Executive and council		-	-	-	-	-	-	1 050	474	-	-
Finance and administration		25 490	58 143	110 691	7 900	-	-	652 222	10 800	1 000	1 025
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	179	-	-	-	-	3 273	-	7 000	-
Community and social services		-	-	-	-	-	-	2 257	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	7 000	-
Public safety		-	179	-	-	-	-	1 016	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		16 045	45 381	(46 416)	124 558	-	-	94 950	142 033	129 600	112 354
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		16 045	45 381	(46 416)	124 558	-	-	94 950	142 033	129 600	112 354
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		(2 482)	(11 283)	12 601	23 231	-	-	24 426	8 436	26 527	14 975
Energy sources		-	-	10 317	12 431	-	-	19 436	6 436	26 527	14 975
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		(2 482)	(11 283)	2 284	10 800	-	-	4 991	2 000	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expend	3	39 053	92 420	76 876	155 689	-	-	775 922	161 743	164 127	128 354
Funded by:											
National Government		20 464	46 701	(36 099)	81 789	-	-	89 943	78 489	93 127	97 329
Transfers received	4	20 464	46 701	(36 099)	81 789	-	-	89 943	78 489	93 127	97 329
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		18 589	45 719	112 975	73 900	-	-	685 978	83 274	71 000	31 025
Total Capital Funding	7	39 053	92 420	76 876	155 689	-	-	775 922	161 743	164 127	128 354

FUNDING WORKS PLAN

2.2.1 Summary of expenditure funding for Draft Budget 2025/2026

Conditional Grants for Draft Budget 2025/2026 Financial Year

No.	Grant Name	Draft Budget 2025/26 R (000)	Draft Budget 2026/27 R (000)	Draft Budget 2027/28 R(000)
1	FMG (National Treasury)	1900	2000	2 200

2	EPWPG (Public works)	2 443	0.00	0.00
3	MIG (National Treasury)	76 853	83 500	87 354
4	INEG (DOE)	5 436	14 327	14 975
5	Operation and Maintenance(SDM)	40 000	40 000	40 000
	Total	8126 632	139 827	144 529

Own funding 2025/2026 Draft Budget

No.	Revenue source	Draft Budget 2025/26 (R'000)	Draft Budget 2026/27 (R'000)	Draft Budget 2027/28 (R'000)
1	Property Rates	53 000	55 000	57 000
2	Licenses and Permits	7 500	7 800	8 100
3	Interest Earned-External Investments	4 000	4 200	4 400
4	Waste Management	10 700	600	700
5	Traffic fines	1 400	1 550	1 700
6	Interests on outstanding debtors	13 000	13 500	14 000
7	Tender Documents	25	28	31
8	Site rental	250	280	310
9	Other Income	1 400	1 500	1 600
	Total	91 275	84 458	87 841

Loan

The municipality is not planning to make use of a loan or any other form of borrowed funds for the implementation of its projects in the 2025/26 MTREF.

2.2.2. Capital Funding Sources

	Draft Budget	Draft Budget	Draft Budget
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Funding Sources	2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Grants and subsidies			
MIG - Municipal Infrastructure Grant	73 032	78 800	82 354
Equitable Shares	69 274	47 000	1 025
INEG	5 436	14 327	14 975
OWN FUNDING	14 000	24 000	30 000
Total Capital Funding	161 742	164 127	128 354

(a) The municipal total capital funding equals to R161742 for the financial year 2025/26, R164 127 for outer year 1 and R 128 354 for outer year 2. The above table details the capital funding allocations.

PERFORMANCE SCORE CARD

KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure efficient and effective Spatial Planning and Land Use Management systems for sustainable development

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
09	09	0

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFO RMAN CE INDIC ATOR.	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR01	EDP	Land acquisition	To have Municipal land ownership	No of MoUs signed with Traditi onal authori ties on land acquisi tion within jurisdic tion of MLM by 30	New Indicator	1 MoU signed with Traditiona authorities on land acquisition within jurisdiction of MLM by 30 June 2026	0	0	0	1 MoU signed with Traditional authorities on land acquisition.	Signed MoU	R0.00

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFO RMAN CE INDIC ATOR.	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				June 2026								
SR02	EDP	Implement ation of SPLUMA (Act 16 of 2013)	To improve spatial planning and land use Management systems	No of Land Use Manag ement worksh ops held by 30 June 2026	4 Land Use Management workshops held	4 Land Use Management workshops held by 30 June 2026	1 Land Use Management workshop held.	1 Land Use Management workshop held.	1 Land Use Management workshop held.	1 Land Use Management workshop held.	Minutes and Attendance Registers	R0.00
SR03	EDP	Formalisat ion of Settlement s		No of precinc t plan for Jane Furse review ed by 30 June 2026	New indicator	1 precinct plan for Jane Furse reviewed by 30 June 2026	0	0	0	1 precinct plan for Jane Furse reviewed	Approved precinct plan	R 1 600

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFO RMAN CE INDIC ATOR.	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				No of township registers opened with the Deeds Office by 30 June 2026	1 Layout Plan developed	1 township register opened with deeds office by June 2026	0	0	1 township register opened with deeds office	0	Township Register	
SR04	EDP	Land Use Audit		No of Land use audits conducted within the jurisdiction of MLM by 30 June 2026	Appointment of Service Provider	1 Land use audit conducted within the jurisdiction of MLM by 30 June 2026	0	1 Land use audit conducted	0	0	Land use audit reports	R 584

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFO RMAN CE INDIC ATOR.	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR05	EDP	Monitoring and implementa tion of building standards and regulations	To promote compliance with building standards and regulations	No of building inspecti ons conduct ed within jurisdiction of MLM by 30 June 2026	100 building inspections conducted	200 building inspections conducted within jurisdiction of MLM by 30 June 2026	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	Building inspection Reports	R0.00
SR06	EDP	Assessment of building plans.		% of building plans received and asse d by 30 June 2026 (total no of building plans asse d/ no of building plans received)	100% of building plans received and assessed	100% of building plans received and assessed by 30 June 2026 (total no of building plans assessed/ no of building plans received)	100% of building plans received and assessed	100% of building plans received and assessed	100% of building plans received and assessed	100% of building plans received and assessed	Building plans assessment forms and Register of building plans	R0.00

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFO RMAN CE INDIC ATOR.	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR07	EDP	Monitoring and Maintenance of the GIS System	To integrate institutional information and improve efficiency of the GIS System	No of Geospat ial updates perform ed on the GIS system by 30 June 2026	New Indicator	4 Geospatial updates performed on the GIS system by 30 June 2026	1 Geospatial update performed on the GIS system	1 Geospatial update performed on the GIS system	1 Geospatial update performed on the GIS system	1 Geospatial update performed on the GIS system	Geospatial Reports	R0.00
SR08	EDP	Review of Street Advertising By-law	To conduct a comprehensiv e review of the street advertising by-law	Review of MLM Street Adverti sing By- law by 30 June 2026	New indicator	MLM Street Advertising By-law Reviewed by 30 June 2026	0	0	0	Street Advertising By-law Reviewed	Reviewed street advertising By law	R0.00

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE:

- 1. To reduce service delivery backlogs and ensure provision, coordination, and maintenance of quality basic services to the communities by providing roads & stormwater, bridges, electricity, water, and sanitation
- 2. To promote social cohesion, road safety management, environmental welfare and disaster management for the Municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
38	38	0

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS01	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane Phase 2 (3.5km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Glen Cowie Old Post Office to Phokwane constructed up to sub-base layer by 30 June 2026	3.5 km of access road from Glen Cowie Old Post Office to Phokwane Office to Phokwane sub-base layer by 30 June 2026	3.5km of access road from Glen Cowie Old Post Office to Phokwane constructed up to sub-base layer (phase 2) by 30 June 2026	0	3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to roadbed (phase 2)	0	3.5km of access road from Glen Cowie Old Post Office to Phokwane constructed up to sub-base layer (phase 2)	Progress Report	R 18 000

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS02	Infrastructure Services	Construction of road from Mokwete to Molepane Phase 2(6.5km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Mokwete to Molepane (phase 2) constructed up to sub-base layer by 30 June 2026	6.5km access road from Mokwete to Molepane (Phase 02) - up to sub-base layer Contractor appointment	6.5km of access road from Mokwete to Molepane phase 2 constructed up to sub-base layer by 30 June 2026	0	0	6.5km of access road from Mokwete to Molepane constructed up to roadbed	6.5km of access road from Mokwete to Molepane constructed up to sub-base layer	Progress Report	R 18 000
BS03	Infrastructure Services	Construction of Glen Cowie via Setebong/Dikaton to Thoto access road	To improve accessibility of villages within Makhudutha maga	No of km of access road from Glen Cowie to Thoto constructed up to layout setting out by 30 June 2026	Detailed design developed	4.5 km of access road from Glen Cowie to Thoto constructed up to layout setting out by 30 June 2026	0	0	0	4.5 km of access road from Glen Cowie to Thoto constructed up to layout setting out	Progress Report	R2 000
BS04	Infrastructure Services	Construction of access road from Molebeledi/Mamatjekel e to Masemola Moshate (5km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Molebeledi to Masemola Moshate constructed up to sub-base layer by 30 June 2026	constructed up roadbed layer	3.5 km of access road from Molebeledi to Masemola moshate constructed up to sub-base layer	0	0	3,5 km of access road for construction of access road from Molebeledi to Masemola Moshate	0	Progress Report	R 20 000

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						by June 2026			constructed up to sub-base layer			
BS05	Infrastructure Services	Construction of Masanteng access road (3.5km)	To improve accessibility of villages within Makhudutha maga	No of Inception designs developed for the construction of Masanteng access road by 30 June 2026	New Indicator	1 Inception design developed for the construction of Masanteng access road by 30 June 2026	0	0	0	1 Inception design developed	Inception Design Report	R2 000
BS06	Infrastructure Services	Construction of Phaahla/Mamatjekele to Masehlaneng (18,7km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Phaahla to Masehlaneng constructed up to roadbed by 30 June 2026	Detailed designs developed	18,7 km of access road from Phaahla to Masehlaneng constructed up to roadbed by 30 June 2026	0	0	0	18,7 km of access road from Phaahla to Masehlaneng constructed up to roadbed	Progress Report	R 10 000
BS07	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within	No of Existing roads, bridges and storm water maintained within jurisdiction of	50 Existing roads, bridges and storm water maintained within	40 Existing roads, bridges and storm water maintained within	05 Existing roads, bridges and storm water maintained within	10 Existing roads, bridges and storm water maintained within	10 Existing roads, bridges and storm water maintained within	15 Existing roads, bridges and storm water maintained within	Maintenance Report	R20 000

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				MLM by 30 June 2026	water maintained	jurisdiction of MLM by 30 June 2026	jurisdiction of MLM	jurisdiction of MLM	jurisdiction of MLM	jurisdiction of MLM		
BS08	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve life span of electrical infrastructure	No of existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2026	10 Existing electrical infrastructure maintained within jurisdiction of MLM	10 Existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2026	3 Existing electrical infrastructure maintained within jurisdiction of MLM	3 Existing electrical infrastructure maintained within jurisdiction of MLM	2 Existing electrical infrastructure maintained within jurisdiction of MLM	2 Existing electrical infrastructure maintained within jurisdiction of MLM	Maintenance Report	R2 000
BS09	Infrastructure Services	Repairs and Maintenance of municipal facilities	To improve life span of municipal facilities	No of municipal facilities maintained within jurisdiction of MLM by 30 June 2026	10 municipal facilities maintained within jurisdiction of MLM	10 municipal facilities maintained within jurisdiction of MLM by 30 June 2026	3 municipal facilities maintained within jurisdiction of MLM	3 municipal facilities maintained within jurisdiction of MLM	2 municipal facilities maintained within jurisdiction of MLM	2 municipal facilities maintained within jurisdiction of MLM	Maintenance report	R2 500
BS10	Infrastructure Services	Repairs and maintenance of existing water and sanitation infrastructure	To ensure the maintenance of existing water and sanitation infrastructure	No of water infrastructure projects maintained within jurisdiction of MLM by 30 June 2026	5 water infrastructure projects maintained within jurisdiction of MLM	5 water infrastructure projects maintained within jurisdiction of MLM by 30 June 2026	1 water infrastructure projects maintained within jurisdiction of MLM	1 water infrastructure projects maintained within jurisdiction of MLM	1 water infrastructure projects maintained within jurisdiction of MLM	2 water infrastructure projects maintained within jurisdiction of MLM	Maintenance Report	R 40 000

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NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						30 June 2026						
				No of sewerage structures maintained within jurisdiction of MLM by 30 June 2026	New indicator	8 sewerage structures repaired and maintained within jurisdiction of MLM 30 June 2026	2 sewerage structures maintained within jurisdiction of MLM	2 sewerage structures maintained within jurisdiction of MLM	2 sewerage structures maintained within jurisdiction of MLM	2 sewerage structures maintained within jurisdiction of MLM		
BS11	Infrastructure Services	Construction of Madibong internal road (3.2km)	To improve accessibility of villages within Makhudutha maga	No of km for Madibong internal road constructed up to base layer by 30 June 2026	Detailed design report developed	3.2 km for Madibong internal road constructed up to base layer by 30 June 2026	0	3.2 km for Madibong internal road constructed up to roadbed layer	3.2 km for Madibong internal road constructed up to sub-base layer	3.2 km for Madibong internal road constructed up to base layer	Progress Report	R 15 000
BS12	Infrastructure Services	Construction of Cabrievie internal road (4.12km)	To improve accessibility of villages within Makhudutha maga	No of km for Cabrievie internal road constructed by 30 June 2026	Detailed design developed	4.12 km for Cabrievie internal road constructed by June 2026	4.12 km for Cabrievie internal road constructed to up to layout setting out	4.12 km for Cabrievie internal road constructed to roadbed layer	4.12 km for Cabrievie internal road constructed up to subbase layer	4.12 km for Cabrievie internal road constructed	Completion certificate	R38 679
BS13	Infrastructure Services	Construction of access road from Mathapisa to /Soetveld to	To improve accessibility of villages within	No of km of access road from Mathapisa to Ga-Mampane Thabeng	6.1 km of access road from Mathapisa to Ga-	6.1 km of access road from Mathapisa to Ga-	6.1 km of access road from Mathapisa to Ga-	0	0	0	Completion certificate	R2 000

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NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R'000)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			Makhudutha magama	constructed by 30 June 2026	Mampane Thabeng constructed up to roadbed layer	Mampane Thabeng constructed by 30 June 2026						
BS14	Infrastructure Services	Installation of solar high masts and streetlights within MLM	To improve visibility of villages within MLM	No of detailed designs developed for the installation of solar high mast lights within MLM by 30 June 2026	New indicator	01 detailed design developed for installation of solar high mast lights within MLM by 30 June 2026	0	0	0	1 detailed design developed for installation of solar high mast lights within MLM	Detailed Design Report	R1 000
BS15	Infrastructure Services	Construction of access road from Brooklyn to Makoshala (3.4km)	To improve accessibility of villages within Makhudutha magama	No of km of access road from Brooklyn to Makoshala constructed up to sub-base layer by 30 June 2026	Detailed design report developed	3.4 km of access road from Brooklyn to Makoshala constructed up to sub-base layer by 30 June 2026	0	3.4 km of access road from Brooklyn to Makoshala constructed up to roadbed layer	0	3.4 km of access road from Brooklyn to Makoshala constructed up to sub-base layer	Progress Report	R13 353
BS16	Infrastructure Services	Installation of electrical infrastructure at Garmat Moloi (210	To improve access to electric energy for households	No of Households/stands provided with access to electrical infrastructure at	Inception design developed	210 households/stands provided with access to electrical	0	0	210 Households/stands with electrical infrastructure	210 Household/stands provided with access to electrical	Completion Certificate	R 5 000

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NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		households/s (tands)		Ga-Moloi by 30 June 2026		infrastructure at Ga Moloi by 30 June 2026			17 Households/stands provided with electrical infrastructure at Mohlarekoma up to Transformers installation	17 Households/stands provided with electrical infrastructure at Mohlarekoma up to Transformers installation	infrastructure at Ga Moloi	
BS17	Infrastructure Services	Installation of electrical infrastructure at Mohlarekoma	To improve access to electric energy for households	No of Households/stands provided with access to electrical infrastructure at Mohlarekoma	203 Households/stands provided with access to electrical infrastructure at Mohlarekoma	17 households/stands provided with access to electrical infrastructure at Mohlarekoma by 30 June 2026	0	17 Households/stands provided with electrical infrastructure at Mohlarekoma up to Transformers installation	17 Households/stands provided with access to electrical infrastructure at Mohlarekoma up to Transformers installation	0	Completion Certificate	R 436
BS18	Infrastructure Services	Construction of Diphagane to Maololo access road (5.3km)	To improve accessibility of villages within Makhudutha maga	No of inception designs developed for Diphagane to Maololo access road by 30 June 2026	New Indicator	1 inception design developed for Diphagane to Maololo access road by 30 June 2026	0	0	0	1 inception design developed for Diphagane to Maololo access road	Inception Design Report	R3 000
BS19	Infrastructure	Construction of staff housing (guardrooms and security	To safeguard municipal assets and to improve access control	No of guardrooms constructed at municipal facilities by 30 June 2026	New indicator	7 guardrooms constructed at municipal facilities by	0	0	4 guardrooms constructed at municipal facilities	3 guardrooms constructed at municipal facilities	Completion certificate	R2 100

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		gates) at municipal facilities				30 June 2026						
				No of security gates Installed at municipal facilities by 30 June 2026	New indicator	7 security gates installed at municipal facilities by 30 June 2026	0	0	4 security gates installed at municipal facilities	3 security gates installed at municipal facilities	Completion certificate	

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BS20	Community Services	Solid waste collection	To promote sustainable environmental system and improve community awareness	No of Households with access to solid waste removal services within jurisdiction of MLM by 30 June 2026	1014 households with access to solid waste services	1014 households with access to solid waste services within jurisdiction of MLM	1014 households with access to solid waste services within jurisdiction of MLM	1014 households with access to solid waste services within jurisdiction of MLM	1014 households with access to solid waste services within jurisdiction of MLM	1014 households with access to solid waste services within jurisdiction of MLM	Collection registers	R20 600
BS21	Community Services	Landfill site operation	To enhance landfill operation	No of skips collections done within jurisdiction of MLM by 30 June 2026	3 380 skips collections done within jurisdiction of MLM	3 380 skips collections done within jurisdiction of MLM by 30 June 2026	845 skips collections done within jurisdiction of MLM	845 skips collections done within jurisdiction of MLM	845 skips collections done within jurisdiction of MLM	845 skips collections done within jurisdiction of MLM	Collection registers	R400
BS22	Community Services	Solid waste collection	To promote a healthy and clean environment	No of waste management tools procured by 30 June 2026	New indicator	20 waste management tools procured by 30 June 2026	0	20 waste management tools procured	0	0	Delivery note	R2 000
BS 23	Community Services	Environmental inspections	To ensure compliance to	No. of environmental inspections conducted within	New indicator	40 environmental inspections	10 environmental inspections	10 environmental inspections	10 environmental inspections	10 environmental inspections	Reports	R0

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				environmental regulations	jurisdiction of MLM by 30 June 2026		conducted within jurisdiction of MLM by 30 June 2026	conducted within jurisdiction of MLM	within jurisdiction of MLM	within jurisdiction of MLM	within jurisdiction of MLM		
BS24	Community Services	Environmental awareness to communities	To promote a sustainable environmental system and improve community awareness	08 Environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2026	No. of environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2026	New environmental indicator	8 Environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2026	2 Environmental awareness campaigns held within the jurisdiction of MLM	2 Environmental awareness campaigns held within the jurisdiction of MLM	2 Environmental awareness campaigns held within the jurisdiction of MLM	2 Environmental awareness campaigns held within the jurisdiction of MLM	Attendance register and Report	R100
BS25	Community Services	Management of cemeteries	To safeguard cemeteries	No. of cemeteries fenced within jurisdiction of MLM by 30 June 2026	No. of environmental forums held within the jurisdiction of MLM by 30 June 2026	New environmental indicator	4 Environmental forums held within the jurisdiction of MLM by 30 June 2026.	1 Environmental forum held within jurisdiction of MLM	1 Environmental forum held within jurisdiction of MLM	1 Environmental forum held within jurisdiction of MLM	1 Environmental forum held within jurisdiction of MLM	Attendance register and Report	R1000
BS26	Community Services	Library promotions	To promote the culture of	No. of library awareness campaigns held within the jurisdiction of MLM by 30 June 2026	No. of library awareness campaigns held within the jurisdiction of MLM by 30 June 2026	New environmental indicator	16 library awareness campaigns held within the jurisdiction of MLM by 30 June 2026	4 library awareness campaigns held within the jurisdiction of MLM	4 library awareness campaigns held within the jurisdiction of MLM	4 library awareness campaigns held within the jurisdiction of MLM	4 library awareness campaigns held within the jurisdiction of MLM	Attendance register and Report	R150

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		reading and learning	jurisdiction of MLM by 30 June 2026.	s held within the jurisdiction of MLM	the jurisdiction of MLM by 30 June 2026	the jurisdiction of MLM	the jurisdiction of MLM	the jurisdiction of MLM		
BS27	Community Services	To provide support to victims affected by disaster	% of disaster relief provided (Disaster cases attended/total number of reported disaster cases) by 30 June 2026	100% disaster relief provided (Disaster cases attended/total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended/total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended/total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended/total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended/total number of reported disaster cases)	Register of reported disaster cases and Assessment form	R2 500
BS28	Community Services	To educate communities to respond adequately to disaster events	No. of disaster awareness campaigns conducted within jurisdiction of MLM by 30 June 2026	08 Disaster awareness campaigns conducted within jurisdiction of MLM	12 Disaster awareness campaigns conducted within jurisdiction of MLM by 30 June 2026	2 Disaster awareness campaigns conducted within jurisdiction of MLM	4 Disaster awareness campaigns conducted within jurisdiction of MLM	2 Disaster awareness campaigns conducted within jurisdiction of MLM	Attendance registers and Reports	R150
			No of disaster advisory forums held within jurisdiction of MLM by 30 June 2026	4 disaster advisory forum sessions held	4 disaster advisory forums held within jurisdiction of MLM by 30 June 2026	1 disaster advisory forum held within jurisdiction of MLM	1 disaster advisory forum held within jurisdiction of MLM	1 disaster advisory forum held within jurisdiction of MLM	Attendance register	

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BS29	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No. of sports promotion activities held within jurisdiction of MLM by 30 June 2026	8 Sports promotion activities held within jurisdiction of MLM by 30 June 2026	12 Sports promotion activities held within jurisdiction of MLM by 30 June 2026	3 Sports promotion activities held within jurisdiction of MLM	3 Sports promotion activities held within jurisdiction of MLM	3 Sports promotion activities held within jurisdiction of MLM	Attendance register	R1 300
BS30	Community Services	Arts and culture promotions	To promote and sustain cultural heritage	No. of arts and culture promotion activities held within jurisdiction of MLM by 30 June 2026	8 Arts and culture promotion activities held within jurisdiction of MLM by 30 June 2026	12 Arts and culture promotion activities held within jurisdiction of MLM by 30 June 2026	3 Arts and culture promotion activities held within jurisdiction of MLM	3 Arts and culture promotion activities held within jurisdiction of MLM	3 Arts and culture promotion activities held within jurisdiction of MLM	Attendance register	R800
BS31	Community Services	Road safety Management	To promote road safety	No. of road safety campaigns conducted within jurisdiction of MLM by 30 June 2026	16 Road safety campaigns conducted within jurisdiction of MLM by 30 June 2026	16 Road safety campaigns conducted within jurisdiction of MLM by 30 June 2026	4 Road safety campaigns conducted within jurisdiction of MLM	4 Road safety campaigns conducted within jurisdiction of MLM	4 Road safety campaigns conducted within jurisdiction of MLM	Attendance register	R350
				No. of roadblocks conducted within the jurisdiction of MLM by 30 June 2026	New Indicator	40 Roadblocks conducted within jurisdiction of MLM by 30 June 2026	10 Roadblocks conducted within jurisdiction of MLM	10 Roadblocks conducted within jurisdiction of MLM	10 Roadblocks conducted within jurisdiction of MLM	Roadblocks register	

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	No. of transport forums held by 30 June 2026	New indicator	4 transport forums held within the jurisdiction of MLM by 30 June 2026.	1 transport forum held within jurisdiction of MLM	1 transport forum held within jurisdiction of MLM	1 transport forum held within jurisdiction of MLM	1 transport forum held within jurisdiction of MLM	Attendance register	
Total									

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To stimulate economic development through enterprises support, LED projects, private and public sector investments.

Total Number of Indicators	Total Number of Annual Targets	Total number of Annual Adjusted Targets
15	15	0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
LED01	EDP	LED Forums	To Stimulate economic development through enterprises Support, LED projects, private and public sector investments	No. of LED forums held by 30 June 2026	02 LED forums held	2 LED forums held by 30 June 2026	1 LED forum held	0	1 LED forum held	0	Attendance registers and Minutes	R 600
				No of the Business Expos held by 30 June 2026	New indicator	1 Business Expo held by 30 June 2026	0	1 Business Expo held by 30 June 2026	0	0	Attendance Registers & Reports	
				No of SMMEs financially supported by 30 June 2026	4 SMMEs financially supported	6 SMMEs financially supported by 30 June 2026	0	0	1 SMMEs financially supported	5 SMMEs financially supported	SMMEs Report	
LED02	EDP	SMMEs Development and Support		No of youth businesses and initiatives funded through Makhudutha maga Youth	52 of youth businesses and initiatives funded through	60 of youth business and initiatives funded through Makhudu	0	0	0	60 of youth business and initiatives funded through Makhuduth	MYF Reports	R 1000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				fund by 30 June 2026	Makhu duthamaga Youth fund	thamaga Youth fund by 30 June 2026				amaga Youth fund		
				No of monitorings conducted on SMMEs that previously received financial support by 30 June 2026	20 monitoring of previously financially supported SMMEs conducted	20 monitorings conducted on SMMEs that previously received financial support by 30 June 2026	5 monitorings conducted on SMMEs that previously received financial support	5 monitorings conducted on SMMEs that previously received financial support	5 monitorings conducted on SMMEs that previously received financial support	5 monitorings conducted on SMMEs that previously received financial support	SMMEs monitoring Report	R0.00
LED 03	EDP	LED Capacity building workshops		No of LED capacity building workshops conducted by 30 June 2026	4 LED capacity building workshops conducted	4 LED capacity building workshops conducted by 30 June 2026	1 LED capacity building workshop conducted	1 LED capacity building workshop conducted	1 LED capacity building workshop conducted	1 LED capacity building workshop conducted	Attendance register and report	R 104

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
LED 04	EDP	Business outlets inspections		No of Business outlets inspected by 30 June 2026	50 Business Outlets inspected	60 Business Outlets inspected by 30 June 2026	15 Business Outlets inspected	15 Business Outlets inspected	15 Business Outlets inspected	15 Business Outlets inspected	Inspections report	R 0
							0	0	1 business survey conducted	0		
LED 05	EDP	Agricultural Development		No of Agri Expos conducted by 30 June 2026	2 Agri Expo conducted	2 Agri Expos conducted by 30 June 2026	0	1 Agri Expo conducted	0	1 Agri Expo conducted	Attendance registers and Minutes	R 365
							0	0	1 business survey conducted	0		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
LED 06	EDP	Tourism Promotion	To unlock tourism potential in the municipal area	No of tourism exhibitions held by 30 June 2026	2 tourism exhibitions	2 tourism exhibitions held by 30 June 2026	0	1 tourism exhibition held	1 tourism exhibition held	0	Reports	R 120
				No of tourism forums held by 30 June 2026	2 Tourism Forums held	2 Tourism forums held by 30 June 2026	1 tourism forum held	0	0	1 tourism forum held	Attendance registers and minutes	
LED 07	EDP	Development of LED Strategic Plans	To Stimulate economic development through enterprises Support, LED projects, private and	Development of Investment strategy by 30 June 2026	New Indicator	Investment strategy developed by 30 June 2026	0	0	0	Investment strategy developed	Approved investment strategy	R 1 500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
LED 08	Infrastructure	Expanded Public works Programmes (EPWP)	public sector investments	Development of Informal sector strategy by 30 June 2026	Inception Report	Informal sector strategy developed by 30 June 2026	0	Informal sector strategy developed	0	0	Approved informal sector strategy	R8 248
				No of EPWP Employees' contracts extended by 30 June 2026	222 job opportunities created through EPWP	222 EPWP Employees' contracts extended by 30 June 2026	222 EPWP Employees' contracts extended	0	0	0	EPWP extension letters	
				No of EPWP jobs created by 30 June 2026	222 job opportunities created through EPWP	10 EPWP jobs created by 30 June 2026	0	0	10 EPWP jobs created	0	EPWP contracts	
			Alleviate unemployment and poverty									

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduhamaga Local Municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Annual Targets
17	17	0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BT 01	BTO	Implementation of mSCOA	To enhance financial reporting	No. of mSCOA financial system modules running live monthly by 30 June 2026	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live monthly by 30 June 2026	9 modules running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Approved Trial Balance	R2 088
BT 02	BTO	Revenue management	To increase own revenue and reduced	No of Supplementary valuation rolls	1 Supplementary	1 Supplementary	0	0	0	1 Supplementary	Supplementary	R 1 000

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			dependency on grants.	developed and implemented by 30 June 2026.	valuation rolls developed and implemented	valuation roll developed and implemented by 30 June 2026.				valuation roll developed and implemented	valuation on roll	
BT 03	BTO	Own Revenue collection.	To increase own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2026	70% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2026	70% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed)	70% billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed)	Approved revenue reports	R0.00
BT 04	BTO	Procurement management activities	To facilitate effective and efficient implementation of SDBIP.	No of procurement plans developed and approved by 30 June 2026	Approved procurement plan Developed and implemented	1 Procurement plan developed and approved by 30 June 2026	0	0	0	1 Procurement plan developed and approved	Signed procurement plan	R0.00
BT 05	BTO	Financial Management	To enhance human resource competency.	% of FMG spent by 30 June 2026	100% spend on FMG	100% FMG spent by 30 June 2026	25% FMG spent	50% FMG spent	75% FMG spent	100% FMG spent	Expenditure report	R1 900

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026 ⁶	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		capacity building.				30 June 2026						
BT 06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	No. of Municipal Annual Budgets prepared and tabled in council for approval by 30 June 2026	3 Municipal Annual Budgets prepared and tabled in council for approval	3 Municipal Annual Budgets prepared and tabled in council for approval by 30 June 2026	0	0	2 Municipal Annual Budgets prepared and tabled in council for approval	1 Municipal Annual Budgets prepared and tabled in council for approval	Council resolution	R0.00
				No. of section 71 reports submitted to treasury within first 10 working days of every month by 30 June 2026	12 section 71 reports submitted	12 section 71 reports submitted to treasury within first 10 working days of every month by 30 June 2026	3 section 71 reports submitted to treasury within first 10 working days	3 section 71 reports submitted to treasury within first 10 working days	3 section 71 reports submitted to treasury within first 10 working days	3 section 71 reports submitted to treasury within first 10 working days	Signed Section 71 Reports and Proof of submission	R0.00
				No. of AFS submitted to AGSA by 31 August 2025	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31	1 AFS submitted to AGSA by	0	0	0	AFS & Acknowledgement	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BT 07	BTO	Expenditure Management.	To ensure authorized expenditure and timeous payment of obligations.	% of creditors paid within 30 days period by 30 June 2026	100% of creditors paid within 30 days period	August 2025	31 August 2025.	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	ent of receipt	R0.00
				No. of creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2026	12 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2026		3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2026	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2026	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2026	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2026	Proof submissions-e-mailed circular 2	R0.00
				No. of assets verification activities conducted	8 assets verification activities		2 assets verification activities conducted	2 assets verification activities conducted	2 assets verification activities conducted	2 assets verification activities conducted	Signed asset verification	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BT 08	BTO	Asset management	To manage all municipal assets	and reported by 30 June 2026.	conducted and reported by 30 June 2026.	1 asset and reported	and reported	and reported	conducted and reported	and reported	tion reports	
				No. of assets maintenance reports compiled by 30 June 2026.	4 municipal assets repaired maintained	1 asset maintenance report compiled	1 asset maintenance report compiled	1 asset maintenance report compiled	1 asset maintenance report compiled	1 asset maintenance report compiled	Maintenance reports	R6 000
				No of asset registers prepared by 30 June 2026	12 asset registers prepared	3 asset registers prepared	3 asset registers prepared	3 asset registers prepared	3 asset registers prepared	3 asset registers prepared	Asset Register	R0.00
				No of movable municipal assets purchased by 30 June 2026	5 movable municipal assets purchased	0	2 Movable municipal assets purchased	3 Movable municipal assets purchased	3 Movable municipal assets purchased	0	Delivery notes and invoice	R5 000
				No Office furniture and equipment	New indicator	100 Office furniture and	0	0	0	100 Office furniture and	Delivery Note	R 1 700

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						equipment purchased by 30 June 2026				equipment purchased		
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material findings by 30 June 2026	Unqualified audit opinion.	Unqualified audit opinion obtained with no material finding by 30 June 2026.	0	Unqualified audit opinion with no material finding	0	0	Audit Report	R5 531
BT 10	BTO	Provision of Free Basic Electricity	To improve the lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2026	4 reports compiled on provision of FBE to registered indigents	4 reports compiled on provision of FBE to registered indigents by 30 June 2026	1 report compiled on provision of FBE to registered indigents	1 report compiled on provision of FBE to registered indigents	1 report compiled on provision of FBE to registered indigents	1 report compiled on provision of FBE to registered indigents	FBE Report	R2 610
Total												

5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets
35	35	0

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG01	Executive Support	Risk Management Programmes	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience into operations.	No. of Strategic Risk assessments conducted by 30 June 2026	4 Strategic Risk assessment conducted.	4 Strategic Risk assessment conducted by 30 June 2026	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	Assessment Reports	R0.00
				No. of Operational Risk Assessment conducted	4 Operational Risk Assessments conducted	4 Operational Risk Assessments conducted by 30 June 2026	1 Operational Risk Assessment conducted	1 Operational Risk Assessment conducted	1 Operational Risk Assessment conducted	1 Operational Risk Assessment conducted	Assessment Reports	R0.00

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				by 30 June 2026	ts conducted	June 2026		ts conducted				2025/2026 26 (‘R000’)
GG02	Executive Support	Monitoring of physical security		No of Physical Security Monitoring conducted by 30 June 2026	4 Physical Security monitoring conducted	12 Physical Security Monitoring conducted by 30 June 2026	3 Physical Security Monitoring conducted	3 Physical Security Monitoring conducted	3 Physical Security Monitoring conducted	3 Physical Security Monitoring conducted	Security monitoring reports	R0.00
GG03	Executive Support	Facilitate Implementation of Business Continuity plan		No of Business Continuity projects implemented by 30 June 2026	1 Business Continuity project implemented	1 Business Continuity project implemented by 30 June 2026	0	0	1 Business Continuity project implemented	0	Business continuity implementation reports	R 0
GG04	Executive Support	Facilitate Risk Management Committee meetings	To assist the Accounting Officer/Authority in addressing its oversight requirements	No of Risk Management Committee (RMC) meetings held by 30 June 2026	4 Risk Management Committee (RMC) meetings held	4 Risk Management Committee (RMC) meetings held by 30 June 2026	1 Risk Management Committee (RMC) meeting held	1 Risk Management Committee (RMC) meeting held	1 Risk Management Committee (RMC) meeting held	1 Risk Management Committee (RMC) meeting held	Approved risk management committee report	

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						2025/2026						2025/2026 (‘R000’)
GG05	Office of the Municipal Manager	Internal Audit programmes	To ensure proper functionality of internal audit activities.	No. of Internal Audit policies and procedures reviewed and approved by 30 June 2026	04 internal audit policies and procedures (inclusive of APC charter) reviewed and approved	04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved by 30 June 2026	04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved	0	0	0	Approved internal audit policies and procedures	R0.00
							1 Three year rolling plan reviewed and approved by Audit and Performance committee	0	0	0	Approved three year rolling plan	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						2025/2026						2025/2026
												(R0000)
GG06	Office of the Municipal Manager	Internal Audit engagements project programmes	To ensure the effectiveness of internal controls and governance processes	No of Risk-based Internal Audit engagements performed by 30 June 2026	14 Risk-based Internal Audit reports	14 of Risk-based Internal Audit engagements performed by 30 June 2026	3 risk based Internal Audits performed	4 risk based Internal Audits performed	4 risk based Internal Audits performed	3 risk based Internal Audits performed	Risk Based Audit reports	R550
GG07	Office of the Municipal Manager	Internal Audit compliance projects	To provide assurance that the municipality's established objectives and goals will be achieved	No of performance information audit projects performed (AOP) by 30 June 2026	4 performance information audit projects performed	4 performance information audit projects performed by 30 June 2026	1 Performance information audit project performed	1 Performance information audit project performed	1 Performance information audit project performed	1 Performance information audit project performed	Performance information audit reports	R0.00
GG08	Office of the Municipal Manager	Internal Audit and AGSA follow up review	To ensure proper monitoring of audit action plan for clean	No of Internal Audit follow-up reviews performed	8 Internal audit follow-up reviews performed	4 Internal audit follow-up reviews performed by 30 June 2026	1 Internal audit follow-up review performed	1 Internal audit follow-up review performed	1 Internal audit follow-up review performed	1 Internal audit follow-up review performed	Follow-up review progress reports	R0.00

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						2025/20 26						2025/20 26 (R000)
			administratio n	by 30 June 2026		June 2026						
				No of AGSA follow-up reviews performed by 30 June 2026	New project	4 AGSA follow- up reviews perform ed by 30 June 2026	1 AGSA follow-up review performed	1 AGSA follow-up review performed	1 AGSA follow-up review performed	1 AGSA follow-up review performed	Follow-up review progress reports	R0.00
GG09	Office of the Municipal Manager	Audit Committee.	To ensure effectiveness of sound financial management, risk management controls, internal audit and performance management	No. of Audit and Performance Committee meetings held by 30 June 2026	4 Audit and Performan ce Committee meetings held	4 Audit and Perform ance Committee meetings held by 30 June 2026	1 Audit and Performance Committee meeting held	1 Audit and Performance Committee meeting held	1 Audit and Performance Committee meeting held	1 Audit and Performance Committee meeting held	Attendance registers and minutes	R850
GG10	Corporate Services	Customer / client informati on.	To improve service delivery through customer /	No. of customer care projects implemented in line	4 customer care project implemen ted	4 custome r care projects impleme	1 customer care project implemente d in line with the	1 customer care project implemen ted in line with the	1 customer care project implemen ted in line with the	1 customer care project implemen ted in line with the	customer care projects implementati on report	R500

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026

IDP REF NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				with the approved customer care plan by 30 June 2026		2025/2026	approved customer care plan	approved customer care plan	approved customer care plan	approved customer care plan		2025/2026 (R0000')
			client engagements platforms			aligned with the approved customer care plan by 30 June 2026	0	0	0	01	Municipal service standards reviewed	R0.00
GG11	Executive Support	Printing publications and books	To ensure effective involvement, communication and participation	No of edition of municipal annual report (2024-2025) printed by	New indicator	1 edition of municipal annual	0	0	0	1 edition of municipal annual (2024-25)	Delivery note and Hardcopy documents.	R1300

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2025/20 26 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			of all stakeholders.	30 June 2026		(2024- 25) report printed by 30 June 2026					report printed	
				No of edition of municipal IDP (2025- 26) printed by 30 June 2026	New indicator	1 edition of municip al IDP (2025- 26) printed by 30 June 2026	0	1 edition of municipal IDP (2025- 26) printed	0	0		
				No of Lentsu newsletter editions printed by 30 June 2026	New indicator	3 Lentsu newslett er edition printed by 30 June 2026	0	1 Lentsu newsletter edition printed	1 Lentsu newsletter edition printed	1 Lentsu newsletter edition printed		

IDP REF NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				No of Calendar edition printed by 30 June 2026	New indicator	1 Calendars printed by 30 June 2026	0	1 Calendars edition printed	0	0		2025/2026 26 (R000')
				No of diary edition printed by 30 June 2026	New indicator	1 diary edition printed by 30 June 2026	0	1 diary edition printed	0	0		
GG12	Executive Support	Corporate and municipal activities	To profile and promote Makhudutha maga brand.	No of municipal assets branded by 30 June 2026	4 municipal services and goods branded	8 municipal assets branded by 30 June 2026	0	0	8 municipal assets branded	0	Delivery Note	R 2 000
GG13	Executive Support	Communication, accessories and gadgets	To sustain the internal multimedia function	No of digital communication accessories procured by 30 June 2026	New indicator	2 digital communication accessories procured by 30 June 2026	0	2 digital communication accessories procured	0	0	Delivery Note	R474

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						2025/20 26						2025/20 26 (‘R000’)
						June 2026						
GG14	Executive Support	Capacity building of councillors	To ensure effective and efficient good governance.	No of trainings provided to councillors by 30 June 2026	8 trainings provided to councillors	4 trainings provided to councilo rs by 30 June 2026	1 training provided to councillors	1 training provided to councillors	1 training provided to councillors	1 training provided to councillors	Attendance registers and reports	R1 500
GG15	Executive Support	Public participat ion (Speaker 's outreach events)	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2026	06 Speakers outreach events held	08 Speaker s outreach events conducted by 30 June 2026	2 Speaker's outreach conducted	2 Speaker's outreach conducted	2 Speaker's outreach conducted	2 Speaker's outreach conducted	Report and Attendance Register	R788
GG16	Executive Support	Ward committee capacity building	To ensure effective and efficient good governance.	No. of trainings provided to ward committees	New indicator	1 training provided to ward commit tees by	0	1 training provided to ward committees conducted.	0	0	Attendance Register	R 1300

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						2025/2026						2025/2026 (R000)
				by 30 June 2026		30 June 2026						
GG17	Executive Support	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2026	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2026	1 Ordinary Council meeting held	1 Ordinary Council Meeting held	1 Ordinary Council Meeting held	1 Ordinary Council Meeting held	Minutes and Attendance Register and resolution register	R 459
GG18	Executive Support	Council Oversight on service delivery performance	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2026	4 project visits conducted	4 project visits conducted by 30 June 2026	1 project visits conducted	1 project visits conducted	1 project visits conducted	1 project visits conducted	Reports and attendance Register	R 200
				% of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by	100% of cases referred to MPAC from council investigated	100% of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by	100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred)	100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred)	100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred)	100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred)	Investigation Reports and register of cases referred by council.	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2025/2026

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2025/20 26 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				30 June 2026		/total number of cases referred) by 30 June 2026	cases referred)	cases referred)	cases referred)	cases referred)		
				No. of MPAC meetings held by 30 June 2026	12 MPAC meetings held	12 of MPAC meeting s held by 30 June 2026	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	Minutes and attendance register	
				No of Oversight report compiled and presented to Council by 30 June 2026	1 Oversight report compiled and presented to Council	4 Oversig ht report compiled and presente d to Council by 30 June 2026	1 oversight report compiled	1 oversight report compiled	1 oversight report compiled	1 oversight report compiled	Oversight reports and council resolutions	
GG19	Executive Support	Whippery support	To promote cohesion in council	No of Whippery meetings	12 whippery meetings	12 Whipper y meeting s held by	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	Minutes and Attendance Registers	R 30

IDP REF NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				held by 30 June 2026		30 June 2026						2025/2026 (R000')
				No. of Whippy reports generated and submitted to council by 30 June 2026	4 Whippy reports generated	04 Whippy reports generated and submitted to council by 30 June 2026	1 whippy report generated and submitted to council	1 whippy report generated and submitted to council	1 whippy report generated and submitted to council	1 whippy report generated and submitted to council	Whippy Reports	
GG 20	Executive Support	Public participation (Mayor Outreach programmes)	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of Outreach events held by 30 June 2026	12 outreach events held conducted	12 Outreach events held by 30 June 2026.	3 Outreach Events held.	3 Outreach Events held.	3 Outreach Events held.	3 Outreach Events held.	Report and Attendance Register	R1 131
GG 21	Executive Support	Special events and programmes		No of special programmes conducted by 30 June 2026	20 Special programmes conducted	20 special programmes conducted by 30 June 2026	5 Special Programmes conducted.	5 Special Programmes conducted.	5 Special Programmes conducted.	5 Special Programmes conducted.	Report and Attendance register	R2 180

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						2025/2026						2025/2026 (R000')
						June 2026						
GG22	Executive Support	HIV/AIDS Programs	To advance social responsibility and improve the quality of life of citizens	No. of HIV/AIDS Awareness Campaigns conducted by June 2026	New Indicator	20 HIV/AIDS Awareness Campaigns conducted by 30 June 2026.	5 HIV/AIDS Awareness Campaigns conducted.	5 HIV/AIDS Awareness Campaigns conducted.	5 HIV/AIDS Awareness Campaigns conducted.	5 HIV/AIDS Awareness Campaigns conducted.	Report and Attendance Register	R 500

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: To promote effective, efficient municipal administration, and governance through application of credible and approved municipal systems/ processes

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
28	28	0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')
							QUARTER R1	QUARTER R2	QUARTER R3	QUARTER R4		
MTO D01	Executive Support	2026/2027 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan compiled and approved by 30 June 2026	1 Approved 2025/2026 IDP/Budget	1 IDP 2026/2027 process plan approved by 30 June 2026	0	0	0	1 IDP 2026/2027 process plan compiled and approved	Process plan, and council resolutions	R0.00
							3 IDP process plan implementation	3 IDP process plan implementation	3 IDP process plan implementation	3 IDP process plan implementation	IDP process plan reports	R0.00

NO.	DIRECTORATE	PROJECT	MEASUREABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4		
				reports produced by 30 June 2026	reports produced	report produced by 30 June 2026.	reports produced	reports produced	reports produced	ion reports produced		
				No of final 2026/2027 IDP tabled to Council by 31 May 2026	1 2025/2026 final IDP	01 final 2026/2027 IDP tabled to Council by 31 May 2026	0	0	1 draft 2026/2027 IDP tabled to council	01 Final IDP 2026/2027 IDP tabled to council	Final IDP 2026/27 and council resolution	R0.00
MTO D02	Executive Support	Perform ance Management activities	To Improve municipal performance and service delivery.	No of 2026/2027 SDBIP approved by the mayor by 30 June 2026/2027	1 SDBIPs approved by 2025/2026	1 2026/2027 SDBIP approved by the Mayor by 30 June 2026	0	0	0	1 2026/2027 SDBIP approved	Approved SDBIP	R0.00
				No of 2025/2026 SDBIP approved by the mayor by 30 June 2026	2 SDBIPs approved by 2024/2025	2 2025 /2026 SDBIP approved by the Mayor by	0	0	1 Adjusted (2025/2026) SDBIP approved	0	Approved SDBIP	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4		
						30 June 2026						
				No of quarterly PMS reports compiled and approved by 30 June 2026	10 PMS quarterly reports compiled and approved by 30 June 2026	10 PMS reports compiled and approved by 30 June 2026	2 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	2 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	PMS Quarterly reports	R0.00
				No of performance agreements signed by appointed senior managers by 30 June 2026	5 performance agreements signed by appointed senior managers by 30 June 2025	6 performance agreements signed by appointed senior managers by 30 June 2026	6 performance agreements signed by appointed senior managers		0	0	Signed performance Agreements	R0.00
				No of Performance Management Framework approved by 30 June 2026	1 Performance Management Framework approved by 30 June 2026	1 Performance Management Framework approved by 30 June 2026	0	0	0	1 Performance management Framework	council resolution, reviewed and	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET (R '000')	
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
						ent Framework reviewed and approved by 30 June 2026					reviewed and approved	approved PMF	
				No of performance assessments conducted for Senior Managers by 30 June 2026	2 performance assessments conducted for Seniors Managers	2 performance assessments conducted for Senior Managers by 30 June 2026	0	0	1 mid-year (2025-26) and 1 annual (2024-25) performance assessments conducted for Senior Managers	0	Performance assessments reports		R0.00
				No of 2024/2025 Annual report compiled by 30 June 2026	2024/2025 Annual report	1 2024/2025 annual report compiled by 30 June 2026	0	0	1 2024/2025 annual report compiled	0	Annual Report		R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4		
MTO D03	Corporate Services	Provision of Occupational Health and Safety services	To provide occupational health and safety services provided to municipal employees each year	No of occupational health and safety services provided to municipal employees by 30 June 2026	4 occupational health and safety services provided to municipal employees	4 occupational health and safety services provided to municipal employees by 30 June 2026	1 occupational health and safety services	1 occupational health and safety services	1 occupational health and safety services	1 occupational health and safety services	OHS reports	R 835
MTO D04	Corporate services	Provision of human resource developed and organisational design services	To provide skilled and capable workforce to support service delivery	No of HRD and Organisational Design reports generated by 30 June 2026	4 HRD and organisational design reports generated	4 HRD and organisational design reports generated by 30 June 2026	1 HRD and organisational design report	1 HRD and organisational design report	1 HRD and organisational design report	1 HRD and organisational design report	HRD and organisational report.	R1 300
MTO D 05	Corporate Services	Manage Bursary Funds	To provide academic support to student and employees for	No of External Bursary fund reports generated by 30 June 2026	4 of External Bursary fund reports	4 External Bursary fund reports generated	1 External Bursary fund report	1 External Bursary fund report	1 External Bursary fund report	1 External Bursary fund report	External Bursary report	R4 823

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
						by 30 June 2026						
			higher education	No of Employees Bursary fund reports generated by 30 June 2026	4 Employee Bursary fund reports generated	4 Employee Bursary fund reports generated by 30 June 2026	1 Employee Bursary fund report	1 Employee Bursary fund report	1 Employee Bursary fund report	1 Employee Bursary fund report	Employee Bursary Report	R 422
MTO D 06	Corporate Services	Implementation of Performance management system	To Improve municipal performance and service delivery.	No of Performance agreements signed by all employees below senior managers by 30 June 2026	213 Performance agreements signed by all employees below senior managers	208 Performance agreements signed by all employees below senior managers by 30 June 2026	208 Performance agreements signed by all employees below senior managers	0	0	0	signed services level agreements	R0.00
				Number of performance assessments conducted for all	2 performance assessment	2 performance assessment	0	1 2024/25 annual performance	0	1 2025/26 mid-year performance assessment	Performance assessment Report	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
MTD 07	Corporate Services	Provision of Human Resource Management services	To reduce the vacancy rate and strengthen workforce	% vacant posts filled in line with the approved organizational structure by 30 June 2026 (number of vacant positions filled/ number of vacant positions as at the beginning of the year)	4% of funded vacant positions in the approved organizational structure	60% vacant posts filled in line with the approved organizational structure by 30 June 2026 (number of vacant positions filled/ number of vacant positions as at the	10% vacant posts filled in line with the approved organizational structure	25% vacant posts filled in line with the approved organizational structure	15% vacant posts filled in line with the approved organizational structure	10% vacant posts filled in line with the approved organizational structure	Recruitment report	R0.00
							nts conducted for all employees below senior managers by 30 June 2026	assessment conducted for all employees below senior managers		conducted for all employees below senior managers		

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
						beginning of the year)						
			To enhance human resource management compliance	No. of human resource management policies reviewed by 30 June 2026	10 human resource management policies reviewed	10 human resource management policies reviewed by 30 June 2026	0	0	0	10 human resource management policies reviewed	Approved human resource management policies and council resolution	R0.00
MTO D 08	Corporate Services	Provide employee relations services	To ensure compliance with SALGBC collective agreement through functional	No. of LLF resolution reports generated by 30 June 2026	4 LLF resolution reports generated	4 LLF resolution reports generated by 30 June 2026	1 LLF resolution report generated	1 LLF resolution report generated	1 LLF resolution report generated	1 LLF resolution report generated	LLF Resolution Report	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
MTO D09	Corporate Services	Legal advice and litigation	To ensure proper monitoring of legal services	No legal services report compiled by 30 June 2026	4 legal services report compiled by 30 June 2026	4 legal services report compiled by 30 June 2026	1 legal services report compiled	1 legal services report compiled	1 legal services report compiled	1 legal services report compiled	Legal services report	R3 000
MTO D10	Corporate Services	ICT governance	To strengthen municipal IT governance and systems.	No of ICT steering committee monitoring reports generated by 30 June 2026	4 ICT steering committee monitoring reports generated by 30 June 2026	4 ICT steering committee monitoring reports generated by 30 June 2026	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	ICT Steering Committee monitoring reports	R0.00
MTO D11	Corporate Services	ICT systems support	To enhance productivity of ICT systems	No of ICT Systems reports generated by 30 June 2026	12 ICT Systems reports generated	3 ICT Systems reports generated by 30 June 2026	3 ICT Systems reports generated	3 ICT Systems reports generated	3 ICT Systems reports generated	3 ICT Systems reports generated	ICT Systems reports	R 6000
MTO D 12	Corporate Services	Acquisitions of ICT Infrastructure assets	To procure ICT equipment's	No of ICT equipments procured by 30 June 2026	New indicator	30 ICT equipments procured by 30 June 2026	0	10 ICT equipments procured	0	20 ICT equipments procured	Delivery Note	R 500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')
							QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
MTOD 13	Corporate Services	Acquisitions of ICT Infrastructure assets	To fully digitalize municipal processes	No digital systems procured and installed by 30 June 2026	New indicator	1 digital systems procured and installed by 30 June 2026	1 digital systems procured and installed	0	0	0	Delivery note	R1 500
MTOD 14	Corporate Services	ICT systems support	To manage cyber security incidents	No of network monitoring tool upgraded	1 municipal network monitoring tool upgraded	1 municipal Network monitoring tool upgraded by 30 June 2026	0	0	1 municipal network monitoring tool upgraded	0	municipal network monitoring tool upgrade report	R 2 000
MTOD 15	Corporate Services	Provision of record management services	To improve records management system	No of records management reports generated by 30 June 2026	12 records management reports generated	12 records management reports generated by 30 June 2026	3 records management reports generated	3 records management reports generated	3 records management reports generated	3 records management reports generated	Records management reports	R0.00
			To ensure proper disposal of municipal records	No of records disposals conducted by 30 June 2026	1 records disposal conducted	1 records disposal conducted	0	0	0	1 records disposal conducted	Disposal certificate	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2025/20 26 ANNUA L TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2025/2 026 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4		
MTO D 16	Corporat e Services	Provisio n of facility manage ment services	To manage and maintain municipal facilities	No of facility management reports generated by 30 June 2026	New indicator	12 facility managem ent reports generated by 30 June 2026	3 facility manageme nt reports	3 facility manageme nt reports	3 facility manageme nt reports	3 facility management reports	facility Managemen t reports	R0.00

SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature:

Date:


23/06/2025

Cllr Mahlase M

Mayor's Signature:

Date:


23/06/2025