

**ADJUSTED SERVICE
DELIVERY IMPLEMENTATION
PLAN**

2025/2026
No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

The 2025/2026 Adjusted 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 2025/2026 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 or revised for the purpose of the budget, and
- (c) Take all reasonable steps to ensure:
 - 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

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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. 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 B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	Budget Year 2025/26									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H	2026/27	2027/28
Revenue By Source												
Exchange Revenue												
Service charges - Waste Management	2	10 700	-	-	-	-	-	(5 000)	(5 000)	5 700	10 800	10 845
Sale of Goods and Rendering of Services		1 425	-	-	-	-	-	15 000	15 000	16 425	1 528	1 631
Agency services		7 500	-	-	-	-	-	200	200	7 700	7 800	8 100
Interest earned from Current and Non Current Assets		4 000	-	-	-	-	-	(1 800)	(1 800)	2 200	4 200	4 400
Rental from Fixed Assets		250	-	-	-	-	-	-	-	250	280	310
Non-Exchange Revenue												
Property rates	2	53 000	-	-	-	-	-	-	-	53 000	55 000	57 000
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		1 400	-	-	-	-	-	600	600	2 000	1 550	1 700
Licences or permits		-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		409 743	-	-	-	-	-	9 182	9 182	418 926	406 005	422 742
Interest		13 000	-	-	-	-	-	6 000	6 000	19 000	13 500	14 000
Total Revenue (excluding capital transfers and contributions)		501 018	-	-	-	-	-	24 182	24 182	525 201	500 663	520 728
Expenditure By Type												
Employee related costs		143 979	-	-	-	-	-	5 647	5 647	149 626	149 139	152 868
Remuneration of councillors		28 904	-	-	-	-	-	250	250	29 154	30 205	30 960
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		1 500	-	-	-	-	-	-	-	1 500	1 803	1 848
Debt impairment		19 836	-	-	-	-	-	5 200	5 200	25 036	10 000	10 250
Depreciation and amortisation		36 851	-	-	-	-	-	1 090	1 090	37 941	38 509	39 472
Interest		-	-	-	-	-	-	-	-	-	-	-
Contracted services		160 518	-	-	-	-	-	30 087	30 087	190 606	140 305	153 525
Transfers and subsidies		10 728	-	-	-	-	-	300	300	11 028	11 098	11 375
Irrecoverable debts written off		-	-	-	-	-	-	8 000	8 000	8 000	-	-
Operational costs		57 230	-	-	-	-	-	1 444	1 444	58 674	56 057	58 493
Total Expenditure		459 546	-	-	-	-	-	52 018	52 018	511 564	437 116	458 791
Surplus/(Deficit)		41 472	-	-	-	-	-	(27 836)	(27 836)	13 636	63 547	61 937
Transfers and subsidies - capital (monetary allocations)		78 469	-	-	-	-	-	(22)	(22)	78 446	93 127	97 329
Surplus/(Deficit) before taxation		119 941	-	-	-	-	-	(27 858)	(27 858)	92 083	156 674	159 266
Surplus/(Deficit) after taxation		119 941	-	-	-	-	-	(27 858)	(27 858)	92 083	156 674	159 266
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		119 941	-	-	-	-	-	(27 858)	(27 858)	92 083	156 674	159 266
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	1	119 941	-	-	-	-	-	(27 858)	(27 858)	92 083	156 674	159 266

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

Table A5 Capital Expenditure Budget by vote and funding

LIM473 Makhuduthamaga - Table B5 Adjustments Capital Expenditure Budget by vote and funding -

Description	Ref	Budget Year 2025/26									Budget	Budget
		Original	Prior	Accum.	Multi-year	Unfore.	Nat. or	Other	Total	Adjusted	Adjusted	Adjusted
		Budget	Adjusted	Funds	capital	Unavoid.	Prov. Govt	Adjusts.	Adjusts.	Budget	Budget	Budget
R thousands	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	2026/27	2027/28	
Total Capital Expenditure - Vote		161 743	-	-	-	-	-	(20 067)	(20 067)	141 676	85 327	46 000
Capital Expenditure - Functional												
<i>Governance and administration</i>		11 274	-	-	-	-	-	(6 944)	(6 944)	4 330	1 000	1 025
Executive and council		474	-	-	-	-	-	156	156	630	-	-
Finance and administration		10 800	-	-	-	-	-	(7 100)	(7 100)	3 700	1 000	1 025
<i>Economic and environmental services</i>		142 033	-	-	-	-	-	(9 922)	(9 922)	132 110	148 800	112 354
Planning and development		-	-	-	-	-	-	-	-	-	-	-
Road transport		142 033	-	-	-	-	-	(9 922)	(9 922)	132 110	148 800	112 354
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		8 436	-	-	-	-	-	(1 100)	(1 100)	7 336	14 327	14 975
Energy sources		6 436	-	-	-	-	-	-	-	6 436	14 327	14 975
Waste management		2 000	-	-	-	-	-	(1 100)	(1 100)	900	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	161 743	-	-	-	-	-	(17 967)	(17 967)	143 776	164 127	128 354
Funded by:												
National Government		78 469	-	-	-	-	-	(22)	(22)	78 446	78 800	82 354
Transfers recognised - capital	4	78 469	-	-	-	-	-	(22)	(22)	78 446	78 800	82 354
Borrowing		-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		83 274	-	-	-	-	-	(20 044)	(17 944)	65 330	85 327	46 000
Total Capital Funding		161 743	-	-	-	-	-	(20 067)	(17 967)	143 776	164 127	128 354

FUNDING WORKS PLAN

2.2.1 Summary of expenditure funding for Budget 2025/2026

Conditional Grants for Budget 2025/2026 Financial Year

No.	Grant Name	Original Budget 2025/26 R (000)	Adjusted Budget 2025/26 R (000)	Total Adjusted Budget 2025/26 R(000)
1	FMG (National Treasury)	1900	0	1900
2	EPWPG (Public works)	2 443	0	2443

3	MIG (National Treasury)	76 853		76 853
4	INEG (DOE)	5 436	0	5 436
5	Operation and Maintenance(SDM)	40 000	0	40 000
	Total	126 632		126 632

Own funding 2025/2026 Budget

No.	Revenue source	Draft Budget 2025/26 (R'000)	Adjusted Budget 2025/26 R (000)	Total Adjusted Budget 2025/26 R(000)
1	Property Rates	53 000	0	53 000
2	Licenses and Permits	7 500	200	7 700
3	Interest Earned-External Investments	4 000	(1800)	2200
4	Waste Management	10 700	(5000)	7500
5	Traffic fines	1 400	600	2000
6	Interests on outstanding debtors	13 000	6 0000	1900
7	Tender Documents	25	0	25
8	Site rental	250	0	250
9	Other Income	1 400		16 400
	Total	91 275		10 627

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

Funding Sources	Budget 2025/26 (R'000)	Adjusted Budget 2025/26	Total Adjusted Budget
Grants and subsidies			
MIG - Municipal Infrastructure Grant	73 033	(22 300)	73 010
Equitable Shares	69 274	(10 944)	58 333
INEG	5 436	0	5 436
OWN FUNDING	14 000	(7 000)	7 000
Total Capital Funding	161 742		143 776

(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	09

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
SR01	EDP	Land acquisition	To have Municipal land ownership	No of meetings held with traditional authorities regarding MoA on land acquisition	New Indicator	1 MoU signed with Traditional authorities on land acquisition within jurisdiction of MLM	03 Meetings held with traditional authorities regarding MoA on land acquisition by 30 June 2026	0	0	01 Meetings held with traditional authorities regarding MoA on land acquisition	02 Meetings held with traditional authorities regarding MoA on land acquisition	Minutes & Attendance Registers	R0.00	R0.00	No agreement was reached between Municipality and Mamone on a mutually beneficial land acquisition model; therefore Municipality will engage other traditional authorities.

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NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				tion by 30 June 2026		by 30 June 2026									
SR02	EDP	Implementation of SPLUMA (Act 16 of 2013)	To improve spatial planning and land use Management systems	No of Land Use Management workshops held by 30 June 2026	4 Land Use Management workshops held	4 Land Use Management workshops held by 30 June 2026	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	R0.00	N/A
SR03	EDP	Formalisation of Settlements		No of precinct plan for Jane Furse	New indicator	1 precinct plan for Jane Furse reviewed	1 precinct plan for Jane Furse reviewed up to	0	0	0	1 precinct plan for Jane Furse reviewed up to	Approved Precinct Plan	R 1600	R2100	Delays in the procurement processes which the implementation of the project in ph

RM

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFO RMAN CE INDIC ATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTE D TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2025/2 026 (‘R000 ’)	ANNU AL ADJU STED BUDG ET 2025/2 026 (‘R000 ’)	REASON ADJUSTMENT
								QUAR TER 1	QUAR TER 2	QUARTER 3	QUARTE R 4				
				review ed by 30 June 2026		by 30 June 2026	Spatial Proposals phase by 30 June 2026				Spatial Proposals phase				
SR03	EDP			No of townsh ip registe rs opened with the Deeds Office by 30 June 2026	1 Layout Plan developed	1 township register opened with deeds office by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A			

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NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFO RMAN CE INDIC ATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTE D TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2025/2 026 ('R000 ')	ANNU AL ADJU STED BUDG ET 2025/2 026 ('R000 ')	REASON ADJUSTMENT
								QUAR TER 1	QUAR TER 2	QUARTER 3	QUARTE R 4				
SR04	EDP	Land Use Audit		No of Land use audits conduc ted within the jurisdic tion of MLM by 30 June 2026	Appointmen t of Service Provider	1 Land use audit conducted within the jurisdic tion of MLM by 30 June 2026	1 Land use audit conducted within the jurisdic tion of MLM by 30 June 2026	0	1 Land use audit conduc ted	0	0	Land use audit reports	R584	R584	None
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 jurisdic tion of MLM by	100 building inspections conducted	200 building inspections conducted within jurisdiction of MLM by 30 June 2026	200 building inspections conducted within jurisdiction of MLM by 30 June 2026	50 building inspecti ons conduct ed	50 buildin g inspecti ons conduct ed	50 building inspections conducted	50 building inspections conducted	Building inspection Reports	R0.00	R0.00	None

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NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				30 June 2026											
SR06	EDP	Assessment of building plans.		% 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 by 30 June 2026 (total no of building plans assessed/ no of building plans received)	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	R0.00	None

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NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFO RMAN CE INDIC ATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTE D TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2025/2 026 ('R000 ')	ANNU AL ADJU STED BUDG ET 2025/2 026 ('R000 ')	REASON ADJUSTMENT
								QUAR TER 1	QUAR TER 2	QUARTER 3	QUARTE R 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 performed on the GIS system by 30 June 2026	New Indicator	4 Geospatial updates performed on the GIS system by 30 June 2026	4 Geospatial updates performed on the GIS system by 30 June 2026	1 Geospat ial update performed on the GIS system	1 Geospa tial update perform ed on the GIS system	1 Geospatial update performed on the GIS system	1 Geospatial update performed on the GIS system	Geospatial Reports	R0.00	R0.00	None
SR08	EDP	Review of Street Advertising By-law	To conduct a comprehensive review of the street advertising by-law	Review of MLM Street Advertis ing By-law by 30 June 2026	New indicator	MLM Street Advertising By-law Reviewed by 30 June 2026	MLM Street Advertising By-law Reviewed by 30 June 2026	0	0	0	Street Advertisin g By-law Reviewed	Reviewed street advertising By law	R0.00	R0.00	None

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NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFO RMAN CE INDIC ATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTE D TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET 2025/2 026 (‘R000 ’)	ANNU AL ADJU STED BUDG ET 2025/2 026 (‘R000 ’)	REASON ADJUSTMENT
								QUAR TER 1	QUAR TER 2	QUARTER 3	QUARTE R 4				
TOTAL												R2 184	R2 684		

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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	37

NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								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 (Phase 2) by 30 June 2026	3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to box cutting (phase 02)	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	2,5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to surfacing (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)	2.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to sub-base (phase 2)	2,5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to surfacing (phase 2)	Progress Report	R 18 000	R25 000	Variation order approved to charter for unforeseen works(Massive hard rock)
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 Contractor appointment	6.5km of access road from Mokwete to Molepane phase 2 constructed up to sub-base layer by 30 June 2026	6.5km of access road from Mokwete to Molepane constructed up to the site establishment & Layout setting out 30 June 2026	0	0	0	6.5km of access road from Mokwete to Molepane constructed up to the site establishment &Layout setting out	Progress Report	R 18 000	R2 500	Project implementation delayed due Budget constrain resulting from poor collection of revenue

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
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	2.5 km of access road from Glen Cowie to Thoto constructed up to Site Establishment & layout setting out by 30 June 2026	0	0	0	2.5 km of access road from Glen Cowie to Thoto constructed up to Site Establishment & layout sitting out	Progress Report	R2 000	R3 000	Under budgeting and Budget increased to charter for professional fees
BS04	Infrastructure Services	Construction of access road from Molebeledi /Mamatjekelle 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 by June 2026	2,5 km of access road from Molebeledi to Masemola Moshate constructed up to base layer by 30 June 2026	0	0	2,5 km of access road for the construction of the access road from Molebeledi to Masemola Moshate constructed up to sub-base layer	2,5 km of access road for the construction of the access road from Molebeledi to Masemola Moshate constructed up to base layer	Progress report	R 20 000	R23 000	Under budgeting and Budget increased to charter for professional fees

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
BS05	Infrastructure Services	Construction of Masanteng access road(3.5km)	To improve accessibility of villages within Makhudutha maga	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	1 Inception design developed for the construction of Masanteng access road by 30 June 2026	0	0	0	1 Inception design developed for the construction of Masanteng access road	Inception Design Report	R2 000	R500	Project Budget reduction is as results of lower price obtained from service provider through Bidding process
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	5 km of access road from Phaahla to Masehlaneng constructed up to roadbed by 30 June 2026	2.5 km of access road from Phaahla to Masehlaneng constructed up to site establishment & layout setting out by 30 June 2026	0	0	0	2.5 km of access road from Phaahla to Masehlaneng constructed up to site establishment & layout setting out	Progress Report	R 10 000	R3 500	Budget constrain resulting from poor collection of revenue

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
BS07	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhudutha maga	No of Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2026	50 Existing roads, bridges and storm water maintained	40 Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2026	19 Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2026	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM	10 Existing roads, bridges and storm water maintained within jurisdiction of MLM	02 Existing roads, bridges and storm water maintained within jurisdiction of MLM	02 Existing roads, bridges and storm water maintained within jurisdiction of MLM	Maintenance Report	R2000	R29160	The municipality encountered severe damages from floods which lead to the reduction of targets. The additional funds were received as disaster relief grants
BS08	Infrastructure Services	Repairs and Maintenance of electricity	To improve life span of electrical infrastructure	No of existing electrical infrastructure maintained within	10 Existing electrical infrastructure	10 Existing electrical infrastructure maintained	10 Existing electrical infrastructure maintained	3 Existing electrical infrastructure	3 Existing electrical infrastructure	2 Existing electrical infrastructure maintained	2 Existing electrical infrastructure maintained	Maintenance Report	R2000	R2000	N/A

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
		Infrastructure.		jurisdiction of MLM by 30 June 2026	maintained within jurisdiction of MLM	within jurisdiction of MLM by 30 June 2026	within jurisdiction of MLM by 30 June 2026	structure-maintained within jurisdiction of MLM	maintained within jurisdiction of MLM	within jurisdiction of MLM	within jurisdiction of MLM				
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	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	R2 500	N/A
BS10	Infrastructure Services Infrastructure Services	Repairs and maintenance of 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	9 water infrastructure projects maintained within jurisdiction of MLM by 30 June 2026	1 water infrastructure projects maintained within jurisdiction	1 water infrastructure projects maintained within jurisdiction	1 water infrastructure projects maintained within jurisdiction of MLM	6 water infrastructure projects maintained within jurisdiction of MLM	Maintenance Report	R 40 000	R40 000	Additional projects results from Surplus from original Budget

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
								ion of MLM	on of MLM						
		Repairs and Maintenance of other assets	To improve lifespan of service delivery infrastructure	No of sewerage structures maintained within jurisdiction of MLM by 30 June 2026	New indicator	8 sewerage structures repaired and maintained within by jurisdiction of MLM 30 June 2026	4 sewerage structures repaired and maintained within by jurisdiction of MLM 30 June 2026	2 sewerage structures maintained within jurisdiction of MLM	2 sewerage structures maintained within jurisdiction of MLM	0	0				The funds for the projects prioritized to waterer
BS1	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	3.2 km for Madibong internal road constructed up to roadbed layer by 30 June 2026	0	0	3.2 km for Madibong internal road constructed up to site establishment	3.2 km for Madibong internal road constructed up to roadbed layer	Progress Report	R 15 000	R1 000	Budget constrain resulting from poor collection of revenue
BS1	Infrastructure Services	Construction of Cabrieve internal	To improve accessibility of villages within	No of km for Cabrieve internal	Detailed design developed	4.12 km for Cabrieve internal road	4.12 km for Cabrieve internal road	4.12 km for Cabrieve	4.12 km for Cabrieve internal	4.12 km for Cabrieve internal road	4.12 km for Cabrieve internal road	Progress report	R38 679	R27 798	Project implementation delayed

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
		road (4.12km)	Makhudutha maga	road constructed by 30 June 2026		constructed by June 2026	constructed up to asphalt by June 2026	internal road constructed to up to layout setting out	road constructed to up roadbed layer	constructed up to base layer	constructed asphalt				due Budget constrain resulting from poor collection of revenue
BS13	Infrastructure Services	Construction of access road from Mathapisa /Soetveld to Kgaruthuthu /Ga-Mampane Thabeng (6.1km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Mathapisa to Ga-Mampane Thabeng constructed by 30 June 2026	6.1 km of access road from Mathapisa to Ga-Mampane Thabeng constructed up to roadbed layer	6.1 km of access road from Mathapisa to Ga-Mampane Thabeng constructed by 30 June 2026	6.1km of access road from Mathapisa to Ga-Mampane Thabeng constructed up to base layer by 30 June 2026	0	0	6.1 km of access road from Mathapisa to Ga-Mampane Thabeng constructed of sub-base	6.1km of access road from Mathapisa to Ga-Mampane Thabeng constructed up to base layer	Progress report	R2000	R20841	The project was planned to be completed by the 1 st Quarter, the contractor failed to adhere to the program of works and as such the penalties has been

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
															imposed to the contractor
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	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	R1000	R1000	N/A
BS15	Infrastructure Services	Construction of access road from Brooklyn to Makoshala (3.4km)	To improve accessibility of villages within Makhudutha maga	No of km of access 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	3.4 km of access road from Brooklyn to Makoshala constructed up to base layer by 30 June 2026	0	3.4 km of access road from Brooklyn to Makoshala constructed up to roadbed layer	3.4 km of access road from Brooklyn to Makoshala constructed up to sub-base layer	3.4 km of access road from Brooklyn to Makoshala constructed up to base layer	Progress Report	R13353	R22370	

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
BS16	Infrastructure Services	Installation of electrical infrastructure at Ga-Moloi (210 households/stands)	To improve access to electric energy for households	No of Households/stands provided with access to electrical infrastructure at Ga-Moloi by 30 June 2026	Inception design developed	210 households/stands provided with access to electrical infrastructure at Ga-Moloi by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Delay by Eskom to complete the installation of Feeder Bay due to Vandalism
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 Household/ stands provided with access to electrical infrastructure at Mohlarekoma	17 households/stands provided with access to electrical infrastructure at Mohlarekoma by 30 June 2026	100 households/stands provided with access to electrical infrastructure at Mohlarekoma up to MV Line upgrading by 30 June 2026	0	17 Households/stands provided with electrical infrastructure at	100 Households/stands provided with electrical infrastructure at Mohlarekoma up to MV	100 household s/stands provided with access to electrical infrastructure at Mohlarekoma up to MV	Completion Certificate	R 436	R5436	Additional budget from re allocation of Ga Moloi village.

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
									Mohlar ekoma up to Transformers installation	layout pegging	Line upgrading				
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	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	R3000	R500	During procurement, selected consultants offered the required services at a lower cost while still meeting project technicalities and

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								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
															requirement
BS19	Infrastructure	Construction of staff housing (guardrooms and security gates) at municipal facilities	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 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The budget was reallocated to other Capital Project
				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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
BS19	Infrastructure Services	Construction of access roads to Sekhukhune Government Offices	To improve the accessibility of villages within Makhudutha maga	No of inception designs developed for the construction of access roads to Sekhukhune Government Offices by 30 June 2026	New indicator	1 inception design developed for the construction of access roads to the Sekhukhune Government	1 inception design developed for the construction of access roads to the Sekhukhune Government	0	0	0	01 Inception Design developed for the construction of access roads to the Sekhukhune	Inception Design Report	R500	R500	The project has been added as additional scope to Makhuduthamaga for the Construct

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
						Offices 30 June 2026	Offices 30 June 2026				Government Offices				ion of Sekhukhune District office
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 by 30 June 2026	1014 households with access to solid waste services within jurisdiction of MLM by 30 June 2026	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	R19 400	N/A
				No of skips collections done within jurisdiction of MLM by 30 June 2026	3 380 skips collections done within jurisdiction MLM	3 380 skips collections done within jurisdiction MLM by 30 June 2026	3 380 skips collections done within jurisdiction 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 MLM	845 skips collections done within jurisdiction MLM				Collection registers

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
BS21	Community Services	Landfill site operation	To enhance landfill operation	No of landfill site audit reports compiled by 30 June 2026	4 Landfill site audit reports	4 landfill site audit reports compiled by 30 June 2026	4 landfill site audit reports compiled by 30 June 2026	1 landfill site audit report compiled	1 landfill site audit report compiled	1 landfill site audit report compiled	1 landfill site audit report compiled	Landfill site audit reports	R400	R479	N/A
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	20 waste management tools procured by 30 June 2026	0	20 waste management tools procured	0	0	Delivery note	R2000	R900	N/A
BS23	Community Services	Environmental inspections	To ensure compliance to environmental regulations	No. of environmental inspections conducted within jurisdiction of MLM by 30 June 2026	New indicator	40 environmental inspections conducted within jurisdiction of MLM by 30 June 2026	40 environmental inspections conducted within jurisdiction of MLM by 30 June 2026	10 environmental inspections conducted within jurisdiction of MLM	10 environmental inspections conducted within jurisdiction of MLM	10 environmental inspections conducted within jurisdiction of MLM	10 environmental inspections conducted within jurisdiction of MLM	Reports	R0.00	R0.00	N/A

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
BS24	Community Services	Environmental care awareness to communities	To promote a sustainable environmental system and improve community awareness	No of environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2026	08 Environmental awareness campaigns held within the jurisdiction of MLM	8 Environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2026	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	R180	N/A
				No. of environmental forums held within the jurisdiction of MLM by 30 June 2026	New indicator	4 environmental forums held within jurisdiction of MLM by 30 June 2026.	4 environmental forums held within 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
BS25	Community Services	Management of cemeteries	To safeguard cemeteries	No. of cemeteries fenced within jurisdiction of MLM by 30 June 2026	New indicator	04 cemeteries fenced within jurisdiction	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Dispute as result of Dual jurisdiction of

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
						of MLM by 30 June 2026									traditional Authority
BS26	Community Services	Library promotions	To promote the culture of reading and learning	No. of library awareness campaigns held within the jurisdiction of MLM by 30 June 2026.	16 library awareness campaigns held within the jurisdiction of MLM	16 library awareness campaigns held within the jurisdiction of MLM by 30 June 2026	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	R250	N/A
BS27	Community Services	Disaster relief	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) by 30 June 2026	100% 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)	Register of reported disaster cases and Assessment form	R2500	R3300	N/A

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
BS28	Community Services	Disaster management awareness	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	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	4 Disaster awareness campaigns conducted within jurisdiction of MLM	Attendance registers and Reports	R150	R150	N/A
				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	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	1 disaster advisory forum held within jurisdiction of MLM				Attendance register
BS29	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No. of sports promotion activities held within jurisdiction of	8 Sports promotion activities held	12 Sports promotion activities held within jurisdiction	12 Sports promotion activities held within jurisdiction	3 Sports promotion activities held	3 Sports promotion activities held	3 Sports promotion activities held within	3 Sports promotion activities held within	Attendance register	R1300	R1300	N/A

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				MLM by 30 June 2026		of MLM by 30 June 2026	of MLM by 30 June 2026	within jurisdiction of MLM	within jurisdiction of MLM	jurisdiction of MLM	jurisdiction of MLM				
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	12 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	3 Arts and culture promotion activities held within jurisdiction of MLM	Attendance register	R800	R830	N/A
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	16 Road safety campaigns conducted within jurisdiction of MLM by 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	4 Road safety campaigns conducted within jurisdiction of MLM	Attendance register	R350	R350	N/A

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NO	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				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	50 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	20 Roadblocks conducted within jurisdiction of MLM	Roadblocks register			N/A
				No. of transport forums held by 30 June 2026	New indicator	4 transport forums held within the jurisdiction of MLM by 30 June 2026.	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			N/A
TOTAL											R281882	R252044			

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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	15

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGETS 2025/2026	ANNUAL ADJUSTED TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'	ANNUAL ADJUSTED BUDGET 2025/2026 R'000'	REASON FOR ADJUSTMENT
								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	2 LED forums held by 30 June 2026	1 LED forum held	0	1 LED forum held	0	Attendance registers and Minutes	R 500	R358	N/A
				No of the Business Expos held by 30 June 2026	New indicator	1 Business Expo held by 30 June 2026	1 Business Expo held by 30 June 2026	0	1 Business Expo held by 30 June 2026	0	0	Attendance Registers & Reports			
LED02	EDP	SMMEs Development		No of SMMEs financially	4 SMMEs financially	6 SMMEs financially supported	2 SMMEs financially supported	0	0	0	2 SMMEs financially	SMMEs Report	R 2 500	R1 500	Institutional financial constraints resulted in fu

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGETS 2025/2026	ANNUAL ADJUSTED TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'	ANNUAL ADJUSTED BUDGET 2025/2026 R'000'	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
		Support and Support		supported by 30 June 2026	supported	by 30 June 2026	by 30 June 2026				supported				being reallocated, prioritized service delivery projects
				No of youth businesses and initiatives funded through Makhuduthamaga Youth fund by 30 June 2026	52 of youth businesses and initiatives funded through Makhuduthamaga Youth fund	60 of youth business and initiatives funded through Makhuduthamaga Youth fund by 30 June 2026	60 of youth business and initiatives funded through Makhuduthamaga Youth fund by 30 June 2026	0	0	0	60 of youth business and initiatives funded through Makhuduthamaga Youth fund	MYF Reports	R 1000	R1 000	N/A
				No of monitorings conducted on SMMEs that previously received financial support by 30 June 2026	20 monitoring of previously financially supported SMMEs	20 monitorings conducted on SMMEs that previously received financial support by 30	20 monitorings conducted on SMMEs that previously received financial support by 30	5 monitorings conducted on SMMEs that previously received	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	SMMEs monitoring Report	R0.00	R0.00	N/A

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NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGE TS 2025/20 26	ANNUA L ADJUST ED TARGE TS 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUA L BUDGE T 2025/20 26 R'000'	ANNUAL ADJUST ED BUDGET 2025/20 26 R'000'	REASON ADJUSTM
								QUART ER 1	QUARTE R 2	QUARTE R 3	QUART ER 4				
					conduct ed	June 2026	June 2026	financial support			financial support				
LED 03	EDP	LED Capacity building workshops		No of LED capacity building workshops conducted by 30 June 2026	4 LED capacit y buildin g worksh ops conduct ed	4 LED capacity building workshops conducted by 30 June 2026	4 LED capacity building workshops conducted by 30 June 2026	1 LED capacity building workshop conducte d	1 LED capacity building workshop conducted	1 LED capacity building workshop conducted	1 LED capacity building worksho p conducte d	Attendance register and report	R 104	R104	N/A
LED 04	EDP	Business outlets inspections		No of Business outlets inspected by 30 June 2026	50 Busines s Outlets inspecte d	60 Business Outlets inspected by 30 June 2026	60 Business Outlets inspected by 30 June 2026	15 Business Outlets inspected	15 Business Outlets inspected	15 Business Outlets inspected	15 Business Outlets inspecte d	Inspections report	R 0.00	R0.00	N/A
	EDP	Business Survey		No of surveys assessing the impact of LED initiatives	New Indicato r	1 business survey conducted	1 business survey conducted	0	0	1 business survey conducted	0	Business survey reports	R 0	R0.00	N/A

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NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGE TS 2025/20 26	ANNUA L ADJUST ED TARGE TS 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUA L BUDGET 2025/20 26 R'000'	ANNUAL ADJUST ED BUDGET 2025/202 6 R'000'	REASON ADJUSTM
								QUART ER 1	QUARTE R 2	QUARTE R 3	QUART ER 4				
				conducted in Jane Furse by 30 June 2026		in Jane Furse by 30 June 2026	in Jane Furse by 30 June 2026								
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	2 Agri Expos conducted by 30 June 2026	0	1 Agri Expo conducted	0	1 Agri Expo conducted	Attendance registers and Minutes	R 365	R506	N/A
LED 06	EDP	Tourism Promotion	To unlock tourism potential in the	No of tourism exhibitions held by 30 June 2026	2 tourism exhibitions	2 tourism exhibitions held by 30 June 2026	2 tourism exhibitions held by 30 June 2026	0	1 tourism exhibition held	1 tourism exhibition held	0	Reports	R 120	R40	N/A

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NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGE TS 2025/20 26	ANNUA L ADJUST ED TARGE TS 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUA L BUDGET 2025/20 26 R'000'	ANNUAL ADJUST ED BUDGET 2025/202 6 R'000'	REASON ADJUSTM
								QUART ER 1	QUARTE R 2	QUARTE R 3	QUART ER 4				
			municipal area	No of tourism forums held by 30 June 2026	2 Tourism Forums held	2 Tourism forums held by 30 June 2026	2 Tourism forums held by 30 June 2026	1 tourism forum held	0	0	1 tourism forum held	Attendance registers and minutes			N/A
LED 07	EDP	Developmen t of LED Strategic Plans	To Stimulate economic development through enterprises Support, LED projects, private and public sector investments	Development of Investment strategy by 30 June 2026	New Indicato r	Investme nt strategy developed by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	R 1 500	R530	Institutional financial constraints resulted in fu being reallocated prioritized se delivery proje
				Development of Informal sector strategy by 30 June 2026	Inceptio n Report	Informal sector strategy developed by 30 June 2026	Informal sector strategy developed by 30 June 2026	0	Informal sector strategy developed	0	0	Approved informal sector strategy			N/A
LED 08	Infrast ructur e	Expanded Public works	Alleviate unemployme	No of EPWP Employees' contracts	222 job opportu nities created	222 EPWP Employees'	222 EPWP Employees'	222 EPWP Employees'	0	0	0	EPWP extension letters	R8 248	R11743	N/A

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NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGE TS 2025/20 26	ANNUA L ADJUST ED TARGE TS 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUA L BUDGET 2025/20 26 R'000'	ANNUAL ADJUST ED BUDGET 2025/202 6 R'000'	REASON ADJUSTM
								QUART ER 1	QUARTE R 2	QUARTE R 3	QUART ER 4				
		Programme s (EPWP)	nt and poverty	extended by 30 June 2026	through EPWP	contracts extended by 30 June 2026	contracts extended by 30 June 2026	contracts extended							
				No of EPWP jobs created by 30 June 2026	222 job opportu nities created through EPWP	10 EPWP jobs created by 30 June 2026	10 EPWP jobs created by 30 June 2026	0	0	10 EPWP jobs created	0	EPWP contracts			N/A
TOTAL												R14437	R15781		

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KPA 4: FINANCIAL VIABILITY**Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.**

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Annual Targets
17	17	16

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	ANNUAL ADJUSTMENT TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'	ANNUAL ADJUSTED BUDGET 2025/2026 R'000'	REASON FOR ADJUSTMENT
								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 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	R2182	N/A
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	No of Supplementary valuation rolls developed and implemented by 30 June 2026.	1 Supplementary valuation rolls developed and implemented	1 Supplementary valuation roll developed and implemented by 30 June 2026.	1 Supplementary valuation roll developed and implemented by 30 June 2026.	0	0	0	1 Supplementary valuation roll developed and implemented	Supplementary valuation roll	R 1 000	R2450	N/A
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) 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	R0.00	N/A
BT 04	BTO	Procurement management activities.	To facilitate effective and efficient implementation	No of procurement plans developed and approved by	Approved procurement plan Developed and implemented	1 Procurement plan developed and approved by 30 June 2026	1 Procurement plan developed and approved by 30 June 2026	0	0	0	1 Procurement plan developed and approved	Signed procurement plan	R0.00	R0.00	N/A

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	ANNUAL ADJUSTMENT TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'	ANNUAL ADJUSTED BUDGET 2025/2026 R'000'	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
			of SDBIP.	30 June 2026											
BT 05	BTO	Financial Management capacity building.	To enhance human resource competency.	% of FMG spent by 30 June 2026	100% spend on FMG	100% FMG spent by 30 June 2026	100% FMG spent by 30 June 2026	25% FMG spent	50% FMG spent	75% FMG spent	100% FMG spent	Expenditure report	R1 900	R1900	N/A
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	3 Municipal Annual Budgets prepared and tabled in council for approval by 30 June 2026	0	0	2 Municipal Annual Budgets prepared and table in council for approval	1 Municipal Annual Budgets prepared and table in council for approval	Council resolution	R0.00	R0.00	N/A
				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	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	R0.00	N/A

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NO.	DIREC TORA TE	PROJE CT	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	ANNUAL ADJUSTMENT TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFI CATIO N	ANNUAL BUDGET 2025/2026 R'000'	ANNUAL ADJUSTED BUDGET 2025/2026 R'000'	REASON FOR ADJUSTME NT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				No. of AFS submitted to AGSA by 31 August 2025	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2025	1 AFS submitted to AGSA by 31 August 2025	1 AFS submitted to AGSA by 31 August 2025.	0	0	0	AFS & Acknowledgement of receipt	R0.00	R0.00	N/A
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	100% of creditors paid within 30 days period by 30 June 2026	100% of creditors paid within 30 days period by 30 June 2026	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Payables aging analysis	R0.00	R0.00	N/A
				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	12 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	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month	Creditors reconciliations, Proof of Submission	R0.00	R0.00	N/A
BT 08	BTO	Asset management	To manage all municipal assets	No. of assets verification activities conducted and reported	8 assets verification activities conducted and reported	8 assets verification activities conducted and reported by 30 June 2026.	8 assets verification activities conducted and reported by 30 June 2026.	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	Signed asset verification reports	R0.00	R0.00	N/A

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	ANNUAL ADJUSTMENT TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'	ANNUAL ADJUSTED BUDGET 2025/2026 R'000'	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				by 30 June 2026.											
				No. of assets maintenance reports compiled by 30 June 2026.	4 municipal assets repaired maintained	4 assets Maintenance reports compiled by 30 June 2026.	4 assets Maintenance reports compiled by 30 June 2026.	1 asset maintenance report compiled	1 asset maintenance report compiled	1 asset maintenance report compiled	1 asset maintenance report compiled	Maintenance reports	R6 000	R12000	N/A
				No of asset registers prepared by 30 June 2026	12 asset registers prepared	12 asset registers prepared by 30 June 2026	12 asset registers prepared by 30 June 2026	3 asset registers prepared	3 asset registers prepared	3 asset registers prepared	3 asset registers prepared	Asset Register	R0.00	R.00	N/A
				No of movable municipal assets purchased by 30 June 2026	5 movable municipal assets purchased	5 movable municipal assets purchased by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The budget was reallocated to the repairs and maintenance of yellow fleet due to unforeseen break down that occurred during the year
				No Office furniture and equipment purchased	New indicator	100 Office furniture and equipment purchased by 30 June 2026	0	0	0	0	100 Office furniture and equipment purchased	Delivery Note	R 1 700	R1700	N/A

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	ANNUAL ADJUSTMENT TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'	ANNUAL ADJUSTED BUDGET 2025/2026 R'000'	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				by 30 June 2026											
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.	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	R5781	N/A
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	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	R1010	N/A
Total												R25 829	R27023		

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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	35

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (‘R000’)	ANNUAL ADJUSTED BUDGET 2025/2026 (‘R000’)	REASON FOR ADJUSTMENT
								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	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	R0.00	N/A
				No. of Operational Risk Assessment conducted by 30 June 2026	4 Operational Risk Assessments conducted	4 Operational Risk Assessments conducted by 30 June 2026	4 Operational Risk Assessments conducted by 30 June 2026	1 Operational Risk Assessments conducted	1 Operational Risk Assessments conducted	1 Operational Risk Assessments conducted	1 Operational Risk Assessments conducted	Assessment Reports	R0.00	R0.00	N/A

RM

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT			
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4							
GG02	Executive Support	Monitoring of physical security	To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management.	No of Physical Security Monitoring conducted by 30 June 2026	4 Physical Security monitoring conducted	12 Physical Security Monitoring conducted by 30 June 2026	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	R0.00	N/A			
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	1 Business Continuity project implemented by 30 June 2026	0	0	1 Business Continuity project implemented	0	Business continuity implementation reports						N/A
GG04	Executive Support	Facilitate Risk Management Committee (RMC) meetings		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	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					R0.00	N/A

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT	
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
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	04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved	0	0	0	0	Approved internal audit policies and procedures	R0.00	R0.00	N/A
				No. of three-year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2026	Three-year rolling plan reviewed and approved by audit and performance committee	1 Three-year rolling plan reviewed and approved by Audit and Performance committee by 30	1 Three-year rolling plan reviewed and approved by Audit and Performance committee by 30	1 Three-year rolling plan reviewed and approved by Audit and Performance committee	0	0	0	0				Approved three-year rolling plan

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
GG06	Office of the Municipal Manager	Internal Audit engagements project and 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	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	R550	N/A
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 (AOPO) by 30 June 2026	4 performance information audits projects performed	4 performance information audit projects performed (AOPO) by 30 June 2026	4 performance information audit projects performed (AOPO) 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	R0.00	N/A
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	4 Internal audit follow-up reviews performed	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	R0.00	N/A

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
			administration	by 30 June 2026		ed by 30 June 2026	ed by 30 June 2026								
				No of AGSA follow-up reviews performed by 30 June 2026	New project	4 AGSA follow-up reviews performed by 30 June 2026	4 AGSA follow-up reviews performed 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	R.0.0	N/A
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 Performance Committee meetings held	4 Audit and Performance Committee meetings held by 30 June 2026	4 Audit and Performance 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	R850	N/A

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (‘R000’)	ANNUAL ADJUSTED BUDGET 2025/2026 (‘R000’)	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
GG10	Corporate Services	Customer / client information.	To improve service delivery through customer / client engagements platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2026	4 customer care projects implemented	4 customer care projects implemented in line with the approved customer care plan by 30 June 2026	4 customer care projects implemented in line with the approved customer care plan by 30 June 2026	1 customer care project implemented in line with the approved customer care plan	1 customer care project implemented in line with the approved customer care plan	1 customer care project implemented in line with the approved customer care plan	1 customer care project implemented in line with the approved customer care plan	customer care projects implementation report	R500	R500	N/A
				No of Municipal service standards reviewed by 30 June 2026	01 Municipal service standards reviewed	01 Municipal service standards reviewed by 30	01 Municipal service standards reviewed by 30	0	0	0	01 Municipal service standards reviewed	Municipal service standards reviewed	R0.00	R0.00	N/A

RM

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (‘R000’)	ANNUAL ADJUSTED BUDGET 2025/2026 (‘R000’)	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
						June 2026	June 2026								
GG11	Executive Support	Printing publications and books	To ensure effective involvement, communication and participation of all stakeholders.	No of municipal annual report (2024-2025) printed by 30 June 2026	New indicator	200 of municipal annual (2024-25) report printed by 30 June 2026	200 of municipal annual (2024-25) report printed by 30 June 2026	0	0	0	200 of municipal annual (2024-25) report printed	Delivery note and Hardcopy documents.	R1300	R2000	N/A
				No of municipal IDP (2025-26) printed by 30 June 2026	New indicator	300 of municipal IDP (2025-26) printed by 30 June 2026	300 of municipal IDP (2025-26) printed by 30 June 2026	0	300 of municipal IDP (2025-26) printed	0	0				

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				No of Lentsu newsletter printed by 30 June 2026	New indicator	4000 Lentsu newsletters printed by 30 June 2026	4000 Lentsu newsletters printed by 30 June 2026	0	0	4000 Lentsu newsletter printed	0	Delivery note and Hardcopy documents.			
				No of Calendar printed by 30 June 2026	New indicator	1000 Calendars printed by 30 June 2026	1000 Calendars printed by 30 June 2026	0	1000 Calendars printed	0	0	Delivery note and Hardcopy documents.			
				No of diary printed by 30 June 2026	New indicator	400 diaries printed by 30 June 2026	400 diaries printed by 30 June 2026	0	400 diaries printed	0	0	Delivery note and Hardcopy documents.			
GG12	Executive Support	Corporate and municipal activities	To profile and promote Makhudutha maga brand.	No of municipal assets branded by	4 municipal services and goods branded	8 municipal assets branded by 30	8 municipal assets branded by 30	0	0	8 municipal assets branded	0	Delivery Note	R 2 000	R1350	N/A

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				30 June 2026		June 2026	June 2026								
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	2 digital communication accessories procured by 30 June 2026	0	2 digital communication accessories procured	0	0	Delivery Note	R474	R630	N/A
GG14	Executive Support	Capacity building of councilors	To ensure effective and efficient good governance.	No of trainings provided to councilors by 30 June 2026	8 trainings provided to councilors	4 trainings provided to councilors by 30 June 2026	4 training courses provided to councilors by 30 June 2026	1 training provided to councilors	1 training provided to councilors	1 training provided to councilors	1 training provided to councilors	Attendance registers and reports	R1 500	R1600	N/A
GG15	Executive Support	Public participation (Speakers)	To promote public participation and deepening	No of Speakers outreach events conducted	06 Speakers outreach events held	08 Speakers outreach events	08 Speakers outreach events	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	R788	N/A

RM

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
		outreach events)	participatory democracy.	by 30 June 2026		conducted by 30 June 2026	conducted by 30 June 2026								
GG16	Executive Support	Ward committee capacity building	To ensure effective and efficient good governance.	No. of trainings provided to ward committees by 30 June 2026	New indicator	1 training provided to ward committees by 30 June 2026	1 training provided to ward committees by 30 June 2026	0	1 training provided to ward committees conducted.	0	0	Attendance Register	R 1300	R2634	N/A
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	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	R709	N/A
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	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	R737	N/A

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				% of cases referred to MPAC from council (total number of cases investigated /total number of case referred) by 30 June 2026	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 30 June 2026	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)	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 to by council.			N/A
				No. of MPAC meetings held by 30 June 2026	12 MPAC meetings held	12 of MPAC meetings held by 30 June 2026	12 of MPAC meetings 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			N/A

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (‘R000’)	ANNUAL ADJUSTED BUDGET 2025/2026 (‘R000’)	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				No of Oversight report compiled and presented to Council by 30 June 2026	1 Oversight report compiled and presented to Council	4 Oversight report compiled and presented to Council by 30 June 2026	4 Oversight report compiled and presented 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			N/A
GG19	Executive Support	Whippery support	To promote cohesion in council	No of Whippery meetings held by 30 June 2026	12 whippery meetings	12 Whippery meetings held by 30 June 2026	8 Whippery meetings held by 30 June 2026	3 whippery meetings held	3 whippery meetings held	1 whippery meetings held	1 whippery meetings held	Minutes and Attendance Registers	R 30	R30	Lack of issues that require whipperys attention

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
				No. of Whippery reports generated and submitted to council by 30 June 2026	4 Whippery reports generated	04 Whippery reports generated and submitted to council by 30 June 2026	04 Whippery reports generated and submitted to council by 30 June 2026	1 whippery report generated and submitted to council	1 whippery report generated and submitted to council	1 whippery report generated and submitted to council	1 whippery report generated and submitted to council	Whippery Reports		R0.00	N/A
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.	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 181	R1441	N/A
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	20 special programmes	5 Special Programmes conducted.	5 Special Programmes conducted.	5 Special Programmes conducted.	5 Special Programmes conducted.	Report and Attendance register	R2 180	R2101	N/A

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IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	ANNUAL ADJUSTED TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')	ANNUAL ADJUSTED BUDGET 2025/2026 ('R000')	REASON FOR ADJUSTMENT
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
						June 2026	conducted by 30								
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.	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	R500	N/A
TOTAL												R13 811	R16 420		

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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	28

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 ANNUAL ADJUSTMENT TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
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	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	R0.00	N/A

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NO.	DIREC TORATE	PROJE CT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 ANNUAL ADJUSTMENT TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
						No of IDP process plan implementation reports produced by 30 June 2026	12 IDP process plan implementation report produced by 30 June 2026.	3 IDP process plan implementation reports produced	3 IDP process plan implementation reports produced	3 IDP process plan implementation reports produced	3 IDP process plan implementation reports produced	IDP process plan reports	R0.00	R0.0	N/A
						No of final 2026/2027 IDP tabled to Council by 31 May 2026	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 2026/2026 7 IDP tabled to council	Final IDP 2026/27 and council resolution	R0.00	R0.00	N/A
MTOD02	Executive Support	Performance Management activities	To Improve municipal performance and service delivery.	No of 2026/2027 SDBIP approved 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	1 2026/2027 SDBIP approved by the Mayor by 30 June 2026	0	0	0	1 2026/2027 SDBIP approved	Approved SDBIP	R0.00	R0.00	N/A

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NO.	DIREC TORATE	PROJE CT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 ANNUAL ADJUSTMENT TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
					2 SDBIPs approved by 2024/2025	2 2025 /2026 SDBIP approved by the Mayor by 30 June 2026		0	0	1 Adjusted (2025/2026) SDBIP approved	0	Approved SDBIP	R0.00	R0.00	N/A
					10 PMS quarterly reports compiled and approved	10 PMS 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	R0.00	N/A
					5 performance agreements signed by appointed seniors	6 performance agreements signed by appointed seniors	6 performance agreements signed by appointed seniors	6 performance agreements signed by appointed seniors	0	0	0	Signed performance Agreements	R0.00	R0.00	N/A

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NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	2025/202 6 ANNUAL TARGET S	2025/20 26 ANNUA L ADJUST MENT TARGET TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2025/2026 (R '000')	ANNUA L ADJUS TED BUDGE T 2025/2 026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')
								QUARTE R 1	QUARTE R 2	QUAR TER 3	QUARTE R 4				
						by 30 June 2026	managers by 30 June 2025	by 30 June 2026	managers by 30 June 2026	seniors managers					
				No of Performan ce Managemen t Framework approved by 30 June 2026	1 Performan ce managemen t Framework reviewed and approved	1 Performan ce managemen t Framework reviewed and approved by 30 June 2026	1 Performan ce managemen t Framework reviewed and approved by 30 June 2026	0	0	0	1 Performan ce managemen t Framework reviewed and approved	council resolution, reviewed and approved PMF	R0.00	R0.00	N/A
				No of performan ce assessment s conducted for Senior Managers by 30 June 2026	2 performan ce assessment s conducted for Seniors Managers	2 performan ce assessment s conducted for Senior Managers	2 performan ce assessment s conducted for Senior Managers	0	0	1 mid- year (2025- 26) and 1 annual (2024- 25) perform	0	Performance assessments reports	R0.00	R0.00	N/A

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NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	2025/202 6 ANNUAL TARGET S	2025/20 26 ANNUA L ADJUST MENT TARGET TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2025/2026 (R '000')	ANNUA L ADJUS TED BUDGE T 2025/2 026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')
								QUARTE R 1	QUARTE R 2	QUAR TER 3	QUARTE R 4				
						by 30 June 2026	by 30 June 2026			ance assess ments conduct ed for Senior Manage rs					
				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	1 2024/2025 annual report compiled by 30 June 2026	0	0	1 2024/20 25 annual report compile d	0	Annual Report	R0.00	R0.00	N/A
MTO D03	Corporat e Services	Provisio n of Occupati onal Health and Safety services	To provide occupational health and safety services provided to municipal employees each year	No of occupatio nal health and safety services provided to municipal employees by 30 June 2026	4 occupatio nal health and safety services provided to municipal employees	4 occupatio nal health and safety services provided to municipal employees by 30 June 2026	4 occupatio nal health and safety services provided to municipal employees	1 occupatio nal health and safety services	1 occupatio nal health and safety services	1 occupat ional health and safety services	1 occupatio nal health and safety services	OHS reports	R 835	R435	N/A

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NO.	DIREC TORATE	PROJE CT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 ANNUAL ADJUSTMENT TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
							by 30 June 2026								
MTO D04	Corporate services	Provision of human resources 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 organizational design reports generated	4 HRD and organisational design reports generated by 30 June 2026	4 HRD and organisational design reports generated by 30 June 2026	1 HRD and organizational design report	1 HRD and organizational design report	1 HRD and organizational design report	1 HRD and organizational design report	HRD and organisational report.	R1 300	R1 300	N/A
MTO D 05	Corporate Services	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2026	4 of External Bursary fund reports	4 External Bursary fund reports generated by 30 June 2026	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	R6123	N/A
				No of Employees Bursary fund reports generated	4 Employee Bursary fund	4 External Bursary fund reports generated	4 External Bursary fund	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	R422	N/A

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NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	2025/202 6 ANNUAL TARGET S	2025/20 26 ANNUA L ADJUST MENT TARGET TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2025/2026 (R '000')	ANNUA L ADJUS TED BUDGE T 2025/2 026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')
								QUARTE R 1	QUARTE R 2	QUAR TER 3	QUARTE R 4				
							by 30 June 2026	reports generated			y fund report				
MTO D 06	Corporat e Services	Impleme ntation of Perform ance manage ment system	To Improve municipal performance and service delivery.	No of Performan ce agreement s signed by all employees below senior managers by 30 June 2026	213 Performa nce agreement s signed by all employees below senior managers	208 Performanc e agreements signed by all employees below senior managers by 30 June 2026	208 Performanc e agreement s signed by all employees below senior managers by 30 June 2026	208 Performanc e agreement s signed by all employees below senior managers	0	0	0	signed Performance agreements	R0.00	R0.00	N/A
				Number of performanc e assessment s conducted for all employees below senior managers	2 performa nce assessment s conducted for all employees below	2 performanc e assessment s conducted for all employees below senior managers	2 performanc e assessment s conducted	0	1 2024/25 annual performa nce assessment conducted for all employees below	0	1 2025/26 mid-year performa nce assessment conducted for all employees below	Performance assessment Report	R0.00	R0.00	N/A

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NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	2025/202 6 ANNUAL TARGET S	2025/20 26 ANNUA L ADJUST MENT TARGET TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2025/2026 (R '000')	ANNUA L ADJUS TED BUDGE T 2025/2 026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')
								QUARTE R 1	QUARTE R 2	QUAR TER 3	QUARTE R 4				
						by 30 June 2026			senior managers		senior managers				
MTO D 07	Corporat e Services	Provisio n of Human Resource Manage ment services	To reduce the vacancy rate and strengthen workforce	% vacant posts filled in line with the approved organizatio nal 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 organizati onal structure	60% vacant posts filled in line with the approved organizatio nal structure by 30 June 2026 (number of vacant positions filled/ number of vacant positions as at the beginning of the years)	31% vacant posts filled in line with the approved organizati onal structure by 30 June 2026 (number of vacant positions filled/ number of vacant positions as at the beginning of the years)	5% vacant posts filled in line with the approved organizati onal structure	7% vacant posts filled in line with the approved organizati onal structure	9% vaca nt posts filled in line with the approve d organiz ational structu re	10% vacan t posts filled in line with the approved organizati onal structure	Recruitment report	R0.00	R0.00	The vacancy rate reduction target adjusted due to organizational restructuring , which requires th review and realignment of positions before vacant posts can filled

NO.	DIREC TORATE	PROJE CT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 ANNUAL ADJUSTMENT TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
			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	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	R0.00	N/A
MTO D 08	Corporate Services	Provide employee relations services	To ensure compliance with SALGBC collective agreement through functional LLF annually.	No. of LLF resolution reports generated by 30 June 2026	4 LLF resolution reports generated	4 LLF resolution reports generated by 30 June 2026	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	R0.00	N/A
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	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	R3000	N/A

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NO.	DIREC TORATE	PROJEC T	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 ANNUAL ADJUSTMENT TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
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	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	R0.00	N/A
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 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	R18000	N/A
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	30 ICT equipments procured by 30 June 2026	0	10 ICT equipments procured	0	20 ICT equipments procured	Delivery Note	R 500		

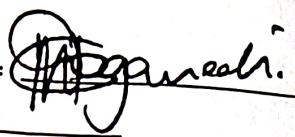
NO.	DIREC TORATE	PROJEC T	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 ANNUAL ADJUSTMENT TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')	
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4					
MTO D 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 by 30 June 2026	1 digital systems procured and installed	0	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	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	R2000	N/A	
MTO D 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	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	R0.00	N/A	

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFOR MANCE INDICAT OR.	BASELI NE	2025/202 6 ANNUAL TARGET S	2025/20 26 ANNUA L ADJUST MENT TARGET TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2025/2026 (R '000')	ANNUA L ADJUS TED BUDGE T 2025/2 026 (R '000')	ANNUAL ADJUSTED BUDGET 2025/2026 (R '000')
								QUARTE R 1	QUARTE R 2	QUAR TER 3	QUARTE R 4				
			To ensure proper disposal of municipal records	No of records disposals conducted by 30 June 2026	1 records disposal conducted	1 records disposal conducted by 30 June 2026	1 records disposal conducted by 30 June 2026	0	0	0	1 records disposal conducted	Disposal certificate	R0.00	R0.00	N/A
MTO D 16	Corporat e Services	Provisio n of facility manage ment services	To manage and maintain municipal facilities	No of facility managem ent reports generated by 30 June 2026	New indicator	12 facility managem ent reports generated by 30 June 2026	12 facility managem ent reports generated by 30 June 2026	3 facility managem ent reports	3 facility managem ent reports	3 facility manage ment reports	3 facility managem ent reports	facility Managemen t reports	R0.00	R0.00	N/A
TOTAL												R31 681	R31 280		

RM


SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature: 

Date: 09/03/2026

Cllr Mahlase MM

Mayor's Signature: 

Date: 09-03-2026

RM