

**DRAFT SERVICE DELIVERY  
IMPLEMENTATION PLAN**

**2026/2027**

**No. 01 Groblersdal Road, Jane Furse**

## **PART 1: GENERAL INFORMATION**

### **VISION, MISSION AND VALUES**

#### **VISION**

To be a catalyst of integrated community driven service delivery

#### **MISSION**

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

#### **VALUES**

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

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### Legislative basis

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

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

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

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

### Conceptualization

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

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

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## 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 2026/2027 MTREF

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

Table A5 Capital Expenditure Budget by vote and funding

## FUNDING WORKS PLAN

### 2.2.1 Summary of expenditure funding for Draft Budget 2026/2027

#### Conditional Grants for Draft Budget 2026/2027 Financial Year

No.	Grant Name	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29
		R (000)	R (000)	R(000)
1	FMG (National Treasury)	2000	2 200	2 300
2	EPWPG (Public works)	2 590	0.00	0.00
3	MIG (National Treasury)	77 818	86 443	89 184
4	INEG (DEE)	1 136	14 975	15 652
5	Operation and Maintenance (SDM)	20 000	0.00	0.00
	<b>Total</b>	<b>103 544</b>	<b>103 618</b>	<b>107 136</b>

#### Own funding 2026/2027 Draft Budget

No.	Revenue source	Draft Budget 2026/27	Draft Budget 2027/2028	Draft Budget 2028/29
		(R'000)	(R'000)	(R'000)
1	Property Rates	57 000	59 000	61 000
2	Licenses and Permits	9 100	8 300	8 600

<b>No.</b>	<b>Revenue source</b>	<b>Draft Budget 2026/27 (R'000)</b>	<b>Draft Budget 2027/2028 (R'000)</b>	<b>Draft Budget 2028/29 (R'000)</b>
<b>3</b>	<b>Interest Earned-External Investments</b>	<b>4 400</b>	<b>4 900</b>	<b>5 300</b>
<b>4</b>	<b>Waste Management</b>	<b>600</b>	<b>750</b>	<b>900</b>
<b>5</b>	<b>Traffic fines</b>	<b>2 700</b>	<b>1 900</b>	<b>2 200</b>
<b>6</b>	<b>Interests on outstanding debtors</b>	<b>14 000</b>	<b>14 500</b>	<b>15 500</b>
<b>7</b>	<b>Tender Documents</b>	<b>31</b>	<b>40</b>	<b>50</b>
<b>8</b>	<b>Site rental</b>	<b>310</b>	<b>500</b>	<b>550</b>
<b>9</b>	<b>Other Income</b>	<b>4 236</b>	<b>16 775</b>	<b>17 652</b>
	<b>Total</b>	<b>92 377</b>	<b>106 665</b>	<b>111 752</b>

### 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 2026/27 MTREF.

### 2.2.2. Capital Funding Sources

<b>Funding Sources</b>	<b>Draft Budget 2026/27 (R'000)</b>	<b>Draft Budget 2027/28 (R'000)</b>	<b>Draft Budget 2028/29 (R'000)</b>
<b>Grants and subsidies</b>			
<b>MIG - Municipal Infrastructure Grant</b>	<b>73 918</b>	<b>82 443</b>	<b>85 084</b>
<b>Equitable Shares</b>	<b>65 800</b>	<b>36 300</b>	<b>42 100</b>
<b>INEG</b>	<b>1 136</b>	<b>14 975</b>	<b>15 652</b>
<b>OWN FUNDING</b>	<b>24 050</b>	<b>23 250</b>	<b>26 500</b>
<b>Total Capital Funding</b>	<b>164 904</b>	<b>156 968</b>	<b>169 336</b>

(a) The municipal total capital funding equals to R164 904 for the financial year 2026/27, R156 968 for outer year 1 and R 169 336 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
12	12	0

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR01	EDP	Land acquisition	To acquire land for Municipality	No. of land acquisition committee meetings held 30 June 2027	04 land acquisition committee meetings held	04 land acquisition committee meetings held by 30 June 2027.	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
				No. of MoUs signed with Traditional Authorities on land acquisition within the jurisdiction of MLM by 30 June 2027	01 MoU signed with Traditional Authorities on land acquisition	01 MoU signed with Traditional Authorities on land acquisition within the jurisdiction of MLM by 30 June 2027	0	0	0	1 MoU signed with Traditional authorities on land acquisition.	Signed MoU	R0.00

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUAL BUDGET  2026/2027 ('R000')
							QUARTE R 1	QUARTE R 2	QUARTER 3	QUARTER 4		
SR02	EDP	Implementa tion of municipal land developmen t by laws	To improve on spatial planning and land use management	No. of roadshows on municipal land development by laws by 30 June 2027	New indicator	4 roadshows on municipal land development by laws by 30 June 2027	1 roadshows on municipal land developme nt	1 roadshows on municipal land developme nt	1 roadshows on municipal land development	1 roadshows on municipal land development	Registers and minutes	R0
				No. of contravention notices issued by 30 June 2027	New indicator	50 Contravention notices issued by 30 June 2027	10 Contravent ion notices issued	15 Contravent ion notices issued	10 Contraventi on notices issued	15 Contraventi on notices issued	Notices register	R0.00
No of township established for human settlements by 30 June 2028	New indicator	1 township established for human settlements by 30 June 2028		0	0	0	1 township established for human settlements	township established register	R0.0			
No of sites demarcated on the farm Hoegelegen 809KS by 30 June 2027	New indicator	500 sites demarcated on the farm Hoegelegen 809KS by 30 June 2027		100	100	150	150		R3000			
SR 05	EDP	Formaliza tion of Settlemen ts	No of settlements formalized (Jane Furse) by 30 June 2028	New indicator	1 settlement formalized by 30 June 2028	0	0	0	1 settlement formalized			

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR06	EDP	Review of precinct plans	To improve on spatial planning and land use management	No of precinct plans reviewed by 30 June 2027		1 precinct plan reviewed by 30 June 2027	0	0	0	1 precinct plan reviewed by 30 June 2027	Approved precinct plan	
SR07	EDP	Monitoring and implementation of building control bylaw	To promote compliance with building standards and regulations	No. of building/site inspections conducted by 30 June 2027	200 building inspections conducted	200 buildings inspections to be conducted by 30 June 2027	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	Building inspection Reports	R0.00
SR08	EDP	Assessment of building plans.		% of building plans received and assessed (Number of building plans assessed/total number of received building plans) by 30 June 2027		100% of building plans received and assessed (Number of building plans assessed/total number of received building plans) by 30 June 2027	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 qof building plans	R0.00
SR09	EDP	Geospatial data updates and	To integrate the institutional Information	No. of geospatial datasets performed on the		6 Geospatial updates performed on the GIS system by 30 June 2027	0	2 Geospatial updates performed	2 Geospatial updates performed	2 Geospatial updates performed	Geospatial Reports	R0.00

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUAL BUDGET  2026/2027 (‘R000’)
							QUARTE R 1	QUARTE R 2	QUARTER 3	QUARTER 4		
		maintenance	and improve efficiency of the GIS System	GIS system by 30 June 2027				on the GIS system	on the GIS system	on the GIS system		
SR09		Digitisation of municipal villages		No of villages digitised by 30 June 2027	New indicator	20 villages digitised by 30 June 2027	5 villages digitised	5 villages digitised	5 villages digitised	5 villages digitised	villages digitized reports	R0.00
<b>TOTAL</b>												<b>R3000</b>

**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
43	43	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS01	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane Phase 2 (2.5km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Glen Cowie Old Post Office to Phokwane constructed up to sub-base layer by 30 June 2027	3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to Base layer	3.5km of access road from Glen Cowie Old Post Office to Phokwane constructed up to sub-base layer by 30 June 2027	2,5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to surfacing	0	0	0	Practical Completion certificate	R 3000
BS02	Infrastructure Services	Construction of road from Mokwete to	To improve accessibility of villages within	No of km of access road from Mokwete to Molepane (phase	6.5km of access road from Mokwete	1.5km of access road from Mokwete to	1.5km of access road from Mokwete to	1.5km of access road from Mokwete to Molepane	1.5km of access road from Mokwete to	6.5km of access road from Mokwete to Molepane	Practical Completion certificate	R 13 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		Molepane Phase 2(1.5km)	Makhudutha maga	2) constructed up to sub-base layer by 30 June 2027	to Molepane constructed up to the site establishment &Layout setting out	Molepane phase 2 constructed up to sub-base layer by 30 June 2027	Molepane constructed up to roadbed	constructed up to subbase layer	Molepane constructed up to base layer	constructed up to Surfacing		
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 2027	2.5 km of access road from Glen Cowie to Thoto constructed up to Site Establishment &Layout setting out	2.5 km of access road from Glen Cowie to Thoto constructed up to Surfacing 30 June 2027	2.5 km of access road from Glen Cowie to Thoto constructed up Roadbed	2.5 km of access road from Glen Cowie to Thoto constructed up to Subbase layer	2.5 km of access road from Glen Cowie to Thoto constructed up to base layer	2.5 km of access road from Glen Cowie to Thoto constructed up to Surfacing	Practical Completion certificate	R10 750
BS04	Infrastructure Services	Construction of access road from Molebeledi /Mamatjekelle to Masemola	To improve accessibility of villages within Makhudutha maga	No of km of access road from Molebeledi to Masemola Moshate constructed up to	2,5 km of access road for the construction of the access	3,5 km of access road from Molebeledi to Masemola moshate constructed	2,5 km of access road for the construction of the access road from Molebeledi	2,5 km of access road for the construction of the access road from Molebeledi to	2,5 km of access road for the construction of the access road from Molebeledi to	2,5 km of access road for the construction of the access road from Molebeledi to	Practical Completion certificate	R 11 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		Moshate (2.5km) Phase 2		sub-base layer by 30 June 2027	road from Molebele di to Masemola Moshate constructed up to base layer	up to surfacing by June 2027	to Masemola Moshate constructed up to road bed	Masemola Moshate constructed up to sub-base layer	Masemola Moshate constructed up to base layer	Masemola Moshate constructed up to Surfacing( Phase 01)		
BS05	Infrastructure Services	Construction of Masanteng access road(7.5km)	To improve accessibility of villages within Makhudutha maga	No of Inception designs developed for the construction of Masanteng access road by 30 June 2027	1 Inception design developed for the construction of Masanteng access road	7.5km of Masanteng Access road constructed up site Establishment and layout setting out by 30 June 2027	0	0	0	7.5km of Masanteng Access road constructed up site Establishment and layout setting out by 30 June 2027	Progress Report	R2 000
BS06	Infrastructure Services	Construction of Phaahla/Mamatjekele to Masehlaneng (2.5km)	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 2027	2.5 km of access road from Phaahla to Masehlaneng constructed up to site establish	2.5 km of access road from Phaahla to Masehlaneng constructed up to Surfacing by	2.5 km of access road from Phaahla to Masehlaneng constructed up to roadbed	2.5 km of access road from Phaahla to Masehlaneng constructed up to Subbase layer	2.5 km of access road from Phaahla to Masehlaneng constructed up to base layer	2.5 km of access road from Phaahla to Masehlaneng constructed up to Surfacing by 30 June 2027	Practical Completion certificate	R10 500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
					ment & layout setting out	30 June 2027						
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 2027	40 Existing roads, bridges and storm water maintained	30 Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2027	10 Existing roads, bridges and storm water maintained within jurisdiction of MLM	10 Existing roads, bridges and storm water maintained within jurisdiction of MLM	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM	Maintenance Report	R15 000
BS08	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve life span of electrical infrastructure	No of existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2027	10 Existing electrical infrastructure maintained within jurisdiction of MLM	15 Existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2027	05 Existing electrical infrastructure maintained within jurisdiction of MLM	05 Existing electrical infrastructure maintained within jurisdiction of MLM	03 Existing electrical infrastructure maintained within jurisdiction of MLM	02 Existing electrical infrastructure maintained within jurisdiction of MLM	Maintenance Report	R1 500
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 2027	10 municipal facilities maintained within jurisdiction of MLM	10 municipal facilities maintained within jurisdiction of MLM by	04 municipal facilities maintained within jurisdiction of MLM	02 municipal facilities maintained within jurisdiction of MLM	02 municipal facilities maintained within jurisdiction of MLM	02 municipal facilities maintained within jurisdiction of MLM	Maintenance report	R1 500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
					n of MLM thin	30 June 2027						
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 2027	09 water infrastructure projects maintained within jurisdiction of MLM thin	05 water infrastructure projects maintained within jurisdiction of MLM by 30 June 2027	01 water infrastructure projects maintained within jurisdiction of MLM	01 water infrastructure projects maintained within jurisdiction of MLM	01 water infrastructure projects maintained within jurisdiction of MLM	02 water infrastructure projects maintained within jurisdiction of MLM	Maintenance Report	R 20 000
		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	04 sewerage structures repaired and maintained within jurisdiction of MLM 30 June 2026	04 sewerage structures repaired and maintained within by jurisdiction of MLM 30 June 2026	01 sewerage structures maintained within jurisdiction of MLM	01 sewerage structures maintained within jurisdiction of MLM	01 sewerage structures maintained within jurisdiction of MLM	01 sewerage structures maintained within jurisdiction of MLM		
BS11	Infrastructure Services	Construction of Madibong internal road (3.2km)	To improve accessibility of villages within Makhudutha maga	No of km for Madibong internal road constructed up to base layer by 30 June 2027	3.2 km for Madibong internal road constructed up to site	3.2 km for Madibong internal road constructed up to surfacing by	3.2 km for Madibong internal road constructed up to roadbed	3.2 km for Madibong internal road constructed up to subbase	3.2 km for Madibong internal road constructed up to base layer	3.2 km for Madibong internal road constructed 3.2 km for Madibong internal road constructed	Practical Completion certificate	R 40 075

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
					establishment and layout setting out	30 June 2027				up to surfacing by 30 June 2027		
BS12	Infrastructure Services	Construction of Cabrievie internal road (4.12km)	To improve accessibility of villages within Makhudutha maga	No of km for Cabrievie internal road constructed by 30 June 2027	4.12 km for Cabrievie internal road constructed up to Base layer	4.12 km for Cabrievie internal road constructed by June 2027	4.12 km for Cabrievie internal road constructed up to surfacing	0	0	0	Practical Completion certificate	R 8 000
BS13	Infrastructure Services	Installation of 22 solar high masts lights within MLM	To improve visibility of villages within MLM	No of solar high mast lights installed within MLM by 30 June 2027	Preliminary design developed for installation of solar high mast lights	22 high mast lights installed within MLM by 30 June 2027	Installation of 22 solar high mast lights up to Foundation base construction	Installation of 22 solar high mast lights up to pole and lights installation	Installation of 22 solar high mast lights up to testing & commissioning	0	Practical Completion certificate	R8 200
BS14	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 road from Brooklyn to Makoshala constructed up to sub-base layer by 30 June 2027	No of km of access road from Brooklyn to Makoshala constructed up to -	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 surfacing 30 June 2027	0	0	0	Practical Completion certificate	R10 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
					base layer	by 30 June 2027						
BS15	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	To develop Detailed design for the Electrification of 100 Households at Thoto by 30 June 2027	New Indicator	01Detail design developed for the Electrification of 100 Households at Thoto by 30 June 2027	0	01Detailed design developed for the Electrification of 100 Households at Thoto by 30 June 2027	0	0	Detailed Design Report	R 191
BS16	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	To develop Detailed design for the Electrification of 250 Households at Diphagane by 30 June 2027	New Indicator	01Detail design developed for the Electrification of 250 Households at Diphagane by 30 June 2027	0	01Detailed design developed for the Electrification of 250 Households at Diphagane	0	0	Detailed Design Report	R 470
BS17	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	To develop Detailed design for the Electrification of 100 Households at Masehlaneng by 30 June 2027	New Indicator	01Detail design developed for the Electrification of 100 Households at	0	01Detailed design developed for the Electrification of 100	0	0	Detailed Design Report	R 191

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						Masehlaneng by 30 June 2027		Households at Masehlaneng				
BS18	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	To develop Detailed design for the Electrification of 150 Households at Manotong by 30 June 2027	New Indicator	01Detailed design developed for the Electrification of 150 Households at Manotong by 30 June 2027by 30 June 2027		01Detailed design developed for the Electrification of 150 Households at Manotong	0	0	Detailed Design Report	R 284
BS19	Infrastructure Services	Construction of access road from Diphagane to Maololo access road (10 km)	To improve accessibility of villages within Makhudutha maga	No of inception designs developed for Diphagane to Maololo access road by 30 June 2027	New Indicator	1 inception design developed for Diphagane to Maololo access road by 30 June 2026	0	0	0	1 inception design developed for Diphagane to Maololo access road	Inception Design Report	R 7 000
BS20	Infrastructure	Construction of staff housing (guardrooms and security gates) at	To safeguard municipal assets and to improve access control	No of guardrooms constructed at municipal facilities by 30 June 2027	New indicator	7 guardrooms constructed at municipal facilities by	0	0	0	7 guardrooms constructed at municipal facilities		R1 400

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		municipal facilities				30 June 2027						
				No of security gates Installed at municipal facilities by 30 June 2027	New indicator	7 security gates installed at municipal facilities by 30 June 2027	0	0	0	7 security gates installed at municipal facilities		
BS21	Infrastructure Services	Construction of access road from R579 to Jane Furse Library via Jane Furse Artificial turf to new Sekhukhune Government Offices (4km)	To improve the accessibility of villages within Makhudutha maga	To develop a Detailed design for the Construction of access road from R579 to Jane Furse Library via Jane Furse Artificial turf to new Sekhukhune Government Offices by 30 June 2027	Inception Design Completed	Detailed design developed for the Construction of access road from R579 to Jane Furse Library via Jane Furse Artificial turf to new Sekhukhune Government Offices by 30 June 2027	0	Detailed design developed for the Construction of access road from R579 to Jane Furse Library via Jane Furse Artificial turf to new Sekhukhune Government Offices by 30 June 2027	0	0	Inception Design Report	R1000
BS22		Construction of new Municipal offices	To provide adequate and functional	No of Detailed architectural designs developed for the construction of	New indicator	01 Detailed architectural design developed for the	0	01 Detailed architectural design developed for the	0	0	Detailed architectural design	R1 300

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			municipal office	Municipal by 30 June 2027		construction of Municipal offices by 30 June 2027		construction of Municipal offices by 30 June 2027				
BS23	Infrastructure Services	Preparation and submission of electricity distribution and trading license	To improve Access to electric energy for household	No of Electricity distribution license obtained by 30 June 2027	New indicator	01 Electricity distribution license obtained by 30 June 2027	Appointment of consultant, project inception, data collection	Network audits, compliance assessment, draft application	Submission of application to National Energy Regulator of South Africa	Engagement, responses to queries, license approval	Progress Report	R0.00
BS 24	Infrastructure Services	Construction of Access Road from Motor gate Wonderboom to R579 10 km	To improve access to electric energy for households	No of km of access road from Motor gate Wonderboom to R579 constructed up to sub-base layer by 30 June 2027	Design Completed	10. km of access road from Motor gate Wonderboom to R579 constructed up to Site establishment and layout setting by 30 June 2027	0	0	0	10 km of access road from Motor gate Wonderboom to R579 constructed up to Site establishment and layout setting	Progress Report	R10 500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS 25	Infrastructure Services	Installation of concrete palisade fencing at Setebong Landfill site (1.3km)	To prevent unauthorized access and illegal dumping	No of km of concrete palisade Fencing installed at Setebong landfill site by 30 June 2027	New Indicator	No of km of concrete palisade Fencing installed at Setebong landfill site by 30 June 2027	0	No of km of concrete palisade Fencing installed at Setebong landfill site	0	0	Progress Report	R800
BS26	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 2027	1014 households with access to solid waste services	1014 households with access to solid waste services within jurisdiction of MLM by 30 June 2027	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	R17600
				No of skips collections done within jurisdiction of MLM by 30 June 2027	3 380 skips collections done within jurisdiction MLM	3 380 skips collections done within jurisdiction MLM by 30 June 2027	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	
BS27	Community Services	Landfill site operation	To enhance landfill operation	No of landfill site audit reports compiled by 30 June 2027	4 Landfill site audit reports	5 landfill site audit reports compiled by	1 landfill site audit report compiled	2 landfill site audit report compiled	1 landfill site audit report compiled	1 landfill site audit report compiled	Landfill site audit report	R500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						30 June 2027						
BS28	Community Services	Solid waste collection	To promote a healthy and clean environment	No. of waste skip bins procured by 30 June 2027	20 waste skip bins procured	20 waste skip bins procured by 30 June 2027	0	0	20 waste skip bins procured	0	Delivery note	R1 000
BS29	Community Services	Environmental inspections	To ensure compliance to environmental regulations	No. of environmental inspections conducted within jurisdiction of MLM by 30 June 2027	40 environmental inspections conducted within the jurisdiction of MLM	40 environmental inspections conducted within jurisdiction of MLM by 30 June 2027	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	Environmental inspection report	R0
BS30	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 2027	8 Environmental awareness campaigns held	8 Environmental awareness campaigns held within the jurisdiction of MLM by	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	R300

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						30 June 2027						
				No. of environmental forums held within the jurisdiction of MLM by 30 June 2027	4 environmental forums held	4 environmental forums held within jurisdiction of MLM by 30 June 2027	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	
BS31	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 2027.	16 library awareness campaigns held within the jurisdiction of MLM	16 library awareness campaigns held within the jurisdiction of MLM by 30 June 2027	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	R220
BS32	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 2027	100% disaster relief provided (Disaster cases attended /total number of reported	100% disaster relief provided (Disaster cases attended /total number of reported disaster cases) by 30 June 2027	100% disaster relief provided (Disaster cases attended /total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended /total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended /total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended /total number of reported disaster cases)	Register of reported disaster cases and assessment form	R2 700

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
					disaster cases)							
BS33	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 2027	12 Disaster awareness campaigns conducted within jurisdiction of MLM	12 Disaster awareness campaigns conducted within jurisdiction of MLM by 30 June 2027	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 register and report	R207
				No. of disaster advisory forums held within jurisdiction of MLM by 30 June 2027	4 disaster advisory forum sessions held	4 disaster advisory forums held within jurisdiction of MLM by 30 June 2027	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 and report	
BS34	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No. of sports promotion activities held within jurisdiction of MLM by 30 June 2027	12 Sports promotion activities held	12 Sports promotion activities held within jurisdiction of MLM by 30 June 2027	3 Sports promotion activities held within jurisdiction of MLM	3 Sports promotion activities held within jurisdiction of MLM	3 Sports promotion activities held within jurisdiction of MLM	3 Sports promotion activities held within jurisdiction of MLM	Attendance register and report	R500

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS35	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 2027	12 Arts and culture promotion activities held	12 Arts and culture promotion activities held within jurisdiction of MLM by 30 June 2027	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 and report	R500
BS36	Community Services	Road safety Management	To promote road safety	No. of road safety campaigns conducted within jurisdiction of MLM by 30 June 2027	16 Road safety campaigns conducted	16 Road safety awareness campaigns conducted within jurisdiction of MLM by 30 June 2027	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 and report	R304
				No. of roadblocks conducted within the jurisdiction of MLM by 30 June 2027	50 Roadblocks conducted	50 Roadblocks conducted within jurisdiction of MLM by 30 June 2027	15 Roadblocks conducted within jurisdiction of MLM	10 Roadblocks conducted within jurisdiction of MLM	10 Roadblocks conducted within jurisdiction of MLM	15 Roadblocks conducted within jurisdiction of MLM	Roadblocks register and report	
				No. of transport forums held by 30 June 2027	4 transport forums held	4 transport forums held within the jurisdiction of MLM by	1 transport forum held within jurisdiction of MLM	1 transport forum held within	1 transport forum held within	1 transport forum held within jurisdiction of MLM	Attendance register and report	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						30 June 2027.		jurisdiction of MLM	jurisdiction of MLM			
BS37	Community Services	Road safety Management	To promote road safety	No. of traffic management solution contracts implemented within jurisdiction of MLM by 30 June 2027	New indicator	1 traffic management solution contract implemented within jurisdiction of MLM by 30 June 2027	0	1 traffic management solution contracts implemented within jurisdiction of MLM	0	0	Contract	R0
<b>TOTAL</b>												<b>R36 431</b>

**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
14	14	

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTE R 1	QUARTE R 2	QUARTER 3	QUARTER 4		
LED0 1	EDP	LED Forums	To stimulate economic development through Enterprises support, LED projects, private and public sector investments	No. of LED forum held	04 LED forums held	04 LED forums held by 30 June 2027	01 LED forums held	01 LED forums held	01 LED forums held	01 LED forums held	Attendance registers and Minutes	0

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUAL BUDGET 2026/2027 (‘R000’)
							QUARTE R 1	QUARTE R 2	QUARTER 3	QUARTER 4		
LEDO 2	EDP	SMME support		No of SMMEs supported through Municipal Youth Fund (MYF) 30 June 2027	60 of youth business and initiatives funded through Makhuduthamaga Youth fund	60 SMME supported through Municipal Youth Fund (MYF) by 30 June 2027	0	0	0	60 SMME supported through Municipal Youth Fund (MYF)	MYF Reports	R1 500
				No of previously funded SMMEs monitored by 30 June 2027	20 monitoring of previously financially supported SMMEs conducted	30 SMMEs previously supported monitored by 30 June 2027	15 SMMEs previously supported monitored	15 SMMEs previously supported monitored	15 SMMEs previously supported monitored	15 SMMEs previously supported monitored	SMMEs monitoring Report	R0.0.
LEDO 3	EDP	Enterprise development workshops		No of capacity building workshops conducted by 30 June 2027		4 SMMEs capacity building workshops conducted by 30 June 2027	1 SMMEs capacity building workshops conducted	1 SMMEs capacity building workshops conducted	1 SMMEs capacity building workshops conducted	1 SMMEs capacity building workshops conducted	Attendance register and report	R110

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUAL BUDGET 2026/2027 (‘R000’)
							QUARTE R 1	QUARTE R 2	QUARTER 3	QUARTER 4		
LED0 4	EDP	Business Expo		No of Business expos conducted by 30 June 2027		01 Business expo conducted by 30 June 2027	0	01 Business expo conducted	0	0	Attendance register and report	R500
LED0 5	EDP	Implementa tion of Business Registration and Licensing By-laws		No of Business outlets inspected 30 June 2027	60 Business Outlets inspecte d	100 Business Outlets inspected by 30 June 2027	25 Business Outlets inspected	25 Business Outlets inspected	25 Business Outlets inspected	25 Business Outlets inspected	Inspections report	0
LED0 6	EDP	Agri Expo		No of Agri Expo conducted by 30 June 2027	2 Agri Expo conduce d	04 Agri Expo conducted by 30 June 2027	0	2 Agri Expo conducted	0	2 Agri Expo conducted	Attendance registers and Minutes	R510
LED0 7	EDP	Soil test for Olifants Agricultural Scheme sites	To stimulate economic development through Enterprises support, LED projects, private and public sector investments	No of soil tests conducted for the Olifants Agricultural Scheme sites by 30 June 2027		04 soil tests for Olifants Agricultural Scheme sites conducted by 30 June 2027	01 soil tests for Olifants Agricultura l Scheme	01 soil tests for Olifants Agricultura l Scheme	01 soil tests for Olifants Agricultural Scheme	01 soil tests for Olifants Agricultural Scheme		
LED0 8	EDP	Tourism Promotion	To unlock tourism potential in	No of Tourism Exhibitions	2 tourism	02 tourism exhibitions held by 30 June 2027	0	1 tourism exhibition held	1 tourism exhibition held	0	Reports	200

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			the municipal area	conducted by 30 June 2027	exhibitions							
LEDO9	EDP	Attraction of Investments	To stimulate economic development through Enterprises support, LED projects, private and public sector investments	No of market feasibility studies conducted by 30 June 2027	New project	1 market feasibility study conducted by 30 June 2027	0	1 market feasibility study conducted	0	0	market feasibility study report	R500
LED10		Infrastructure	Expanded Public works Programmes (EPWP)	Alleviate unemployment and poverty	No of EPWP Employees' contracts extended by 30 June 2026	104 job opportunities created through EPWP	104 EPWP Employees' contracts extended by 30 June 2026	0	0	0	Signed Contract	R5600
<b>TOTAL</b>												<b>R84 10</b>

**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
16	16	

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTE R 1	QUARTE R 2	QUARTER 3	QUARTER 4		
BTO 01	BTO	Implementa tion of mSCOA	To enhance financial reporting	No. of mSCOA financial system modules running live monthly by 30 June 2027	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live monthly by 30 June 2027	9 modules running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Approved Trial Balance	R1 800
BTO 02	BTO	Revenue managemen t	To increase own revenue and reduced dependency on grants.	No of Supplementary valuation roll developed and implemented by 30 June 2027.	1 Supplem entary valuatio n rolls develope d and impleme nted	1 Supplementary valuation roll developed and implemented by 30 June 2027	0	0	0	1 Supplem entary valuation roll developed and impleme nted	Supplementa ry valuation roll	R1 500
BTO 03	BTO	Own Revenue collection.		% of billed revenue collected (revenue amount collected vs	70% of billed revenue collected	70% of billed revenue collected (revenue amount collected vs	70% of billed revenue collected	70% of billed revenue collected	70% billed revenue collected (revenue	70% of billed revenue collected (revenue	Approved revenue reports	R0.00

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUAL BUDGET 2026/2027 (‘R000’)
							QUARTE R 1	QUARTE R 2	QUARTER 3	QUARTER 4		
				amount billed) by 30 June 2027	(revenue amount collected vs amount billed)	amount billed) by 30 June 2027	(revenue amount collected vs amount billed)	(revenue amount collected vs amount billed)	amount collected vs amount billed)	amount collected vs amount billed)		
BTO 04	BTO	Procurement management activities.	To facilitate effective and efficient implementati on of SDBIP.	No of procurement plan developed and approved by 30 June 2027	Approve d procure ment plan Develope d and impleme nted	1 procurement plan developed and approved by 30 June 2027	0	0	0	1 Procuremen t plan developed and approved	Signed procurement plan	R0.00
BTO 05	BTO	Financial Managemen t 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	25% FMG spent	50% FMG spent	75% FMG spent	100% FMG spent	Expenditure report	R2000
BTO 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 2027	3 Municip al Annual Budgets prepared and tabled in council for approval	3 Municipal Annual Budgets prepared and tabled in council for approval by 30 June 2027	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

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTE R 1	QUARTE R 2	QUARTER 3	QUARTER 4		
				No. of section 71 reports submitted to Treasury within first 10 working days of every month by 30 June 2027	12 section 71 reports submitte d	12 section 71 reports submitted to Treasury within the first 10 working days of every month by 30 June 2027	3 section 71 reports submitted to treasury within first 10 working days	3 section 71 reports submitted to treasury within first 10 working days	3 section 71 reports submitted to treasury within first 10 working days	3 section 71 reports submitted to treasury within first 10 working days	Signed Section 71 Reports and Proof of submission	R0.00
				No of AFS submitted to AGSA by 31 August 2026	1 AFS submitte d to AGSA	1 AFS submitted to AGSA by 31 August 2026	1 AFS submitted to AGSA by 31 August 2025.	0	0	0	AFS & Acknowledge ment of receipt	R0.00
BTO 07	BTO	Expenditure Management.	To ensure authorized expenditure and timeous payment of obligations.	% of creditors paid within 30 days period by 30 June 2027	100% of creditors paid within 30 days period	100% of creditors paid within 30 days by 30 June 2027	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
				No. of creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2027	12 creditors reconcili ations prepared and submitte d to Treasury within first 10 working	12 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2027	3 creditors reconciliati ons prepared and submitted to Treasury within first 10 working days of	3 creditors reconciliati ons prepared and submitted to Treasury within first 10 working days of	3 creditors reconciliatio ns prepared and submitted to Treasury within first 10 working days of every month	3 creditors reconciliatio ns prepared and submitted to Treasury within first 10 working days of every month	Creditors reconciliation s, Proof of Submission	R0.00

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUAL BUDGET 2026/2027 (‘R000’)
							QUARTE R 1	QUARTE R 2	QUARTER 3	QUARTER 4		
					days of every month by 30 June 2026		every month	every month				
BTO 08	BTO	Asset managemen t	To manage all municipal assets.	No. of assets verification activities conducted and reported by 30 June 2027.	8 assets verificati on activities conducted and reported	8 assets verification activities conducted and reported by 30 June 2027.	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
				No. of assets maintenance reports compiled by 30 June 2027.	4 municip al assets repaired maintain ed	04 assets maintenance reports compiled by 30 June 2027.	1 asset maintenan ce report compiled	1 asset maintenan ce report compiled	1 asset maintenan ce report compiled	1 asset maintenan ce report compiled	Maintenance reports	R4 500
				No of asset registers prepared by 30 June 2027	12 asset registers prepared	12 asset registers prepared by 30 June 2027	3 asset registers prepared	3 asset registers prepared	3 asset registers prepared	3 asset registers prepared	Asset Register	R0.00
				No Office furniture and equipment purchased by 30 June 2026	New indicator	100 Office furniture and equipment purchased by 30 June 2026	0	0	0	100 Office furniture and equipment purchased	Delivery Note	R300

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUAL BUDGET 2026/2027 (‘R000’)
							QUARTE R 1	QUARTE R 2	QUARTER 3	QUARTER 4		
BTO 09	BTO	Transport assets	To procure transport assets	No of movable municipal assets purchased by 30 June 2027	5 movable municip al assets purchase d	08 movable municipal assets purchased by 30 June 2027.  (3 Traffic vehicles  1 Waste collection truck  1 Motor Graders  2 Fleet vehicles  1 Towing truck)	0	4 Movable municipal assets purchased	4 Movable municipal assets purchased	0	Delivery notes and invoice	R 3800
BTO 10	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material finding by 30 June 2027	Unqualif ied audit opinion.	Unqualified audit opinion obtained with no material finding by 30 June 2027.	0	Unqualifie d audit opinion with no material finding	0	0	Audit Report	R6 000
BTO 11	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 registere d	4 reports compiled on provision of FBE to registered indigents by 30 June 2027	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	R1078

NO.	DIREC TORA TE	PROJECT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNUAL BUDGET 2026/2027 (‘R000’)
							QUARTE R 1	QUARTE R 2	QUARTER 3	QUARTER 4		
					indigent s							
<b>TOTAL</b>												<b>R15 578</b>

## 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
34	34	0

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG01	Executive Support	Risk Management Programmes	To assess, identify, manage risk and uncertainty in order to safeguard assets,	No. of Strategic Risk assessments conducted by 30 June 2027	4 Strategic Risk assessment conducted.	4 Strategic Risk assessment conducted by 30 June 2027	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	Assessment Reports	R0.00
			enhance productivity and build resilience into operations.	No. of Operational Risk Assessment conducted by 30 June 2027	4 Operational Risk Assessments conducted	4 Operational Risk Assessments conducted by 30 June 2027	1 Operational Risk Assessments conducted	1 Operational Risk Assessments conducted	1 Operational Risk Assessments conducted	1 Operational Risk Assessments conducted	Assessment Reports	R0.00
GG02	Executive Support	Monitoring of physical security		No of Physical Security Monitoring conducted	4 Physical Security monitoring conducted	12 Physical Security Monitoring	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

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET  2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET  2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				by 30 June 2027		conducted by 30 June 2027						
GG03	Executive Support	Facilitate Implementation of Business Continuity plan		No of Business Continuity projects implemented by 30 June 2027	1 Business Continuity project implemented	1 Business Continuity project implemented by 30 June 2027	0	0	1 Business Continuity project implemented	0	Business continuity implementation reports	
GG04	Executive Support	Facilitate Risk Management Committee (RMC) meetings	To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management.	No of Risk Management Committee (RMC) meetings held by 30 June 2027	4 Risk Management Committee (RMC) meetings held	4 Risk Management Committee (RMC) meetings held by 30 June 2027	1 Risk Management Committee (RMC) meeting held	1 Risk Management Committee (RMC) meeting held	1 Risk Management Committee (RMC) meeting held	1 Risk Management Committee (RMC) meeting held	Approved risk management committee report	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET  2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET  2026/2027 (‘R000’)	
							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 2027	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 2027	04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved	0	0	0	0	Approved internal audit policies and procedures	
				No. of three year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2027	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 June 2027	1 Three year rolling plan reviewed and approved by Audit and Performance committee	0	0	0	0	Approved three year rolling plan	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET  2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET  2026/2027 (‘R000’)
							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 2027	14 Risk-based Internal Audit reports	14 of Risk-based Internal Audit engagements performed by 30 June 2027	3 risk based Internal Audits performed	4 risk based Internal Audits performed	4risk based Internal Audits performed	3 risk based Internal Audits performed	Risk Based Audit reports	R600
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 2027	4 performance information audits projects performed	4 performance information audit projects performed (AOPO) by 30 June 2027	1 Performance information audit project performed	1 Performance information audit project performed	1 Performance information audit project performed	1 Performance information audit project performed	Performance information audit reports	R0.00
GG08	Office of the Municipal Manager	Internal Audit and AGSA follow up review	To ensure proper monitoring of audit action plan for clean administration	No of Internal Audit follow-up reviews performed by 30 June 2027	8 Internal audit follow-up reviews performed	4 Internal audit follow-up reviews performed by 30 June 2027	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

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET  2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET  2026/2027 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				No of AGSA follow-up reviews performed by 30 June 2027	New project	4 AGSA follow-up reviews performed by 30 June 2027	1 AGSA follow-up review performed	1 AGSA follow-up review performed	1 AGSA follow-up review performed	1 AGSA follow-up review performed	Follow-up review progress reports	R0.00
GG09	Office of the Municipal Manager	Audit Committee.	To ensure effectiveness of sound financial management, risk management controls, internal audit and performance management	No. of Audit and Performance Committee meetings held by 30 June 2027	4 Audit and Performance Committee meetings held	4 Audit and Performance Committee meetings held by 30 June 2027	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	R860
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	4 customer care projects implemented	4 customer care projects implemented in line with the approved	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	R250

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET  2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET  2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				30 June 2027		customer care plan by 30 June 2027						
				No of Municipal service standards reviewed by 30 June 2027	01 Municipal service standards reviewed	01 Municipal service standards reviewed by 30 June 2027	0	0	0	01 Municipal service standards reviewed	Municipal service standards reviewed	
GG11	Executive Support	Printing publications and books	To ensure effective involvement, communication and participation of all stakeholders.	No of Municipal annual reports printed by 30 June 2027	200 Municipal annual reports printed	200 Municipal annual reports printed by 30 June 2027	0	0	0	200 Municipal annual reports printed (2025-26) report printed	Delivery note and Hardcopy documents.	R2 074

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET  2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET  2026/2027 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				No of municipal IDP printed by 30 June 2027	300 Municipal IDP printed	300 Municipal IDP printed by 30 June 2027	0	300 Municipal IDP printed (2026-27)	0	0		
				No. of Lentsu newsletter printed by 30 June 2027	4000 Lentsu newsletter printed	1000 Lentsu newsletter printed by 30 June 2027	0	0	1000 Lentsu newsletter printed	0		
				No of calendars printed by 30 June 2027	1000 calendars printed	1000 calendars printed by 30 June 2027	0	1000 calendars printed	0	0		
				No of diaries printed by 30 June 2027	400 diaries printed	400 diaries printed by 30 June 2027	0	400 diaries printed	0	0		

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET  2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET  2026/2027 (R000)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG12	Executive Support	Corporate and municipal activities	To profile and promote Makhudutha maga brand.	No of municipal assets branded by 30 June 2027	8 municipal services and goods branded	8 municipal assets branded by 30 June 2027	0	0	8 municipal assets branded	0	Delivery Note	R500
GG14	Executive Support	Capacity building of councilors	To ensure effective and efficient good governance.	No of trainings provided to councilors by 30 June 2027	8 trainings provided to councilors	4 trainings provided to councilors by 30 June 2027	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 000
GG15	Executive Support	Public participation (Speaker's outreach events)	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2027	06 Speakers outreach events held	08 Speaker's outreach events conducted by 30 June 2027	2 Speaker's outreach conducted	2 Speaker's outreach conducted	2 Speaker's outreach conducted	2 Speaker's outreach conducted	Report and Attendance Register	R550
GG16	Executive Support	Ward committee capacity building	To ensure effective and efficient good governance.	No. of trainings provided to ward	New indicator	1 training provided to ward	0	1 training provided to ward	0	0	Attendance Register	R1 000

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET  2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET  2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				committees by 30 June 2027		committees by 30 June 2027		committees conducted.				
GG17	Executive Support	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2027	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2027	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	R400
GG18	Executive Support	Council Oversight on service delivery performance	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2027	4 project visits conducted	4 project visits conducted by 30 June 2027	1 project visits conducted	1 project visits conducted	1 project visits conducted	1 project visits conducted	Reports and attendance Register	R250
				% of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by	100% of cases referred to MPAC from council investigated	100% of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by	100% of cases referred to MPAC from Council (total number of cases investigated /total number of	100% of cases referred to MPAC from Council (total number of cases investigated /total number of	100% of cases referred to MPAC from Council (total number of cases investigated /total number of	100% of cases referred to MPAC from Council (total number of cases investigated /total number of	Investigation Reports and register of cases referred by council.	

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET  2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET  2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						/total number of cases referred) by 30 June 2027	cases referred)	cases referred)	cases referred)	cases referred)		
				No. of MPAC meetings held by 30 June 2027	12 MPAC meetings held	12 of MPAC meetings held by 30 June 2027	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	Minutes and attendance register	
				No of Oversight report compiled and presented to Council by 30 June 2027	3 Oversight report compiled and presented to Council	4 Oversight report compiled and presented to Council by 30 June 2027	1 oversight report compiled	1 oversight report compiled	1 oversight report compiled	1 oversight report compiled	Oversight report and council resolution	
GG19	Executive Support	Whippery support	To promote cohesion in council	No of Whippery meetings held by 30 June 2027	12 whippery meetings	12 Whippery meetings held by	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	Minutes and Attendance Registers	R30

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET  2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET  2026/2027 (R000)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						30 June 2027						
				No. of Whippy reports generated and submitted to council by 30 June 2027	4 Whippy reports generated	04 Whippy reports generated and submitted to council by 30 June 2027	1 whippy report generated and submitted to council	1 whippy report generated and submitted to council	1 whippy report generated and submitted to council	1 whippy report generated and submitted to council	Whippy Reports	
GG 20	Executive Support	Public participation (Mayor Outreach programmes)	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of Outreach events held by 30 June 2027	12 outreach events held conducted	12 Outreach events held by 30 June 2027	3 Outreach Events held.	3 Outreach Events held.	3 Outreach Events held.	3 Outreach Events held.	Report and Attendance Register	R700
GG 21	Executive Support	Special events and programmes		No of special programmes conducted by 30 June 2027	20 Special programmes conducted	20 special programmes conducted by 30	5 Special Programmes conducted.	5 Special Programmes conducted.	5 Special Programmes conducted.	5 Special Programmes conducted.	Report and Attendance register	R650

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET  2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET  2026/2027 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						June 2027						
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 30 June 2027	New Indicator	20 HIV/AIDS Awareness Campaigns conducted by 30 June 2027	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	R150
<b>TOTAL</b>												<b>R9 014</b>

**KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

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

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

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2026/20 27 ANNUA L TARGET S	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T  2026/2 027 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
MTO D01	Executiv e Support	2026/202 7 IDP review Activitie s.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan compiled and approved by 30 June2027	1 Approved 2025/2026 IDP/Budg et	1 IDP 2026/2027 process plan approved by 30 June 2027	0	0	0	1 IDP 2027/2028 process plan compiled and approved	Process plan, and council resolutions	R0.00
				No of IDP process plan implementation reports produced by 30 June 2027	12 IDP process plan implement ation reports produced	12 IDP process plan implemen tation report produced by 30 June 2027	3 IDP process plan implemen tation reports produced	3 IDP process plan implemen tation reports produced	3 IDP process plan implemen tation reports produced	3 IDP process plan implementat ion reports produced	IDP process plan reports	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2026/20 27 ANNUA L TARGET S	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T  2026/2 027 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
				No of final 2026/2027 IDP tabled to Council by 31 May2027	1 2026/2027 final IDP	01 final 2027/2028 IDP tabled to Council by 31 May 2027	0	0	1 draft 2027/2028 IDP tabled to council	01 Final IDP 2027/2028 IDP tabled to council and adopted.	Final IDP 2027/28 and council resolution	R0.00
MTO D02	Executiv e Support	Perform ance Manage ment activities	To Improve municipal performance and service delivery.	No of 2026/2027 SDBIP approved the mayor by 30 June 2027	1 SDBIPs approved by 2026/2027	1 2027/2028 SDBIP approved by the Mayor by 30 June 2027	0	0	1 draft 2027/2028 SDBIP prepared.	1 2027/2028 SDBIP approved	Approved SDBIP	R0.00
				No of 2025/2026 SDBIP approved by the mayor by 30 June 2027	2 SDBIPs approved by 2025/2026	2 2026 /2027 SDBIP approved by the Mayor by 30 June 2027	0	0	1 Adjusted (2026/2027) SDBIP approved	1 Special Adjusted (2026/2027) SDBIP approved	Approved SDBIP	R0.00
				No of quarterly PMS reports compiled and approved by 30 June 2027	10 PMS quarterly reports compiled	10 PMS reports compiled and approved	2 PMS quarterly report compiled	3 PMS quarterly report compiled	2 PMS quarterly report compiled	3 PMS quarterly report compiled and approved	PMS Quarterly reports	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2026/20 27 ANNUA L TARGET S	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T  2026/2 027 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
					and approved	by 30 June 2027	and approved	and approved	and approved			
				No of performance agreements signed by appointed senior managers by 30 June 2027	5 performance agreements signed by appointed seniors managers	6 performance agreements signed by appointed seniors managers by 30 June 2027	6 performance agreements signed by appointed seniors managers	0	0	0	Signed performance Agreements	R0.00
				No of Performance Management Framework approved by 30 June 2026	1 Performance management Frameworks reviewed and approved	1 Performance management Framework reviewed and approved by 30 June 2027	0	0	0	1 Performance management Framework reviewed and approved	council resolution, reviewed and approved PMF	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2026/20 27 ANNUA L TARGET S	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T  2026/2 027 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
				No of performance assessments conducted for Senior Managers by 30 June 2027	2 performance assessments conducted for Seniors Managers	2 performance assessments conducted for Senior Managers by 30 June 2027	0	0	1 mid-year (2025-26) and 1 annual (2024-25) performance assessments conducted for Senior Managers	0	Performance assessments reports	R0.00
				No of 2024/2025 Annual report compiled by 30 June 2027	2024/2025 Annual report	1 2025/2026 annual report compiled by 30 June 2027	0	0	1 2025/2026 annual report compiled	0	Annual Report	R0.00
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 occupational health and safety services provided to municipal employees by 30 June 2027	4 occupational health and safety services provided to municipal employees	4 occupational health and safety services provided to municipal employees by 30 June 2027	1 occupational health and safety services	1 occupational health and safety services	1 occupational health and safety services	1 occupational health and safety services	OHS reports	R 760

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2026/20 27 ANNUA L TARGET S	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T  2026/2 027 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
MTO D04	Corporat e services	Provisio n of human resource s develope d and organiza tional design services	To provide skilled and capable workforce to support service delivery	No of HRD and Organisational Design reports generated by 30 June 2027	4 HRD and organisati onal design reports generated	4 HRD and organisati onal design reports generated by 30 June 2027	1 HRD and organizatio nal design report	1 HRD and organizatio nal design report	1 HRD and organizatio nal design report	1 HRD and organizatio nal design report	HRD and organisatio nal report.	R1 000
MTO D 05	Corporat e 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 2027	4 of External Bursary fund reports	4 External Bursary fund reports generated by 30 June 2027	1 External Bursary fund report	1 External Bursary fund report	1 External Bursary fund report	1 External Bursary fund report	External Bursary report	R4 200
				No of Employees Bursary fund reports generated by 30 June 2027	4 Employee Bursary fund reports generated	4 Employee s Bursary fund reports generated by 30 June 2027	1 Employee Bursary fund report	1 Employee Bursary fund report	1 Employee Bursary fund report	1 Employee Bursary fund report	Employee Bursary Report	R 450
MTO D 06	Corporat e Services	Impleme ntation of Perform	To Improve municipal performance	No of Performance agreements signed by all employees below senior	213 Performan ce agreement	208 Performa nce agreemen	208 Performan ce agreement	0	0	0	signed services	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2026/20 27 ANNUA L TARGET S	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T  2026/2 027 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
		ance manage ment system	and service delivery.	managers by 30 June 2027	s signed by all employees below senior managers	ts signed by all employees below senior managers by 30 June 2027	s signed by all employees below senior managers				level agreements	
				Number of performance assessments conducted for all employees below senior managers by 30 June 2027	2 performan ce assessmen ts conducted for all employees below senior managers	2 performa nce assessme nts conducted for all employees below senior managers by 30 June 2027	0	1 2025/26 annual performanc e assessment conducted for all employees below senior managers	0	1 2026/27 mid-year performance assessment conducted for all employees below senior managers	Performance assessment Report	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2026/20 27 ANNUA L TARGET S	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T  2026/2 027 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4		
MTO D 07	Corporat e Services	Provisio n of Human Resource Managem ent services	To reduce the vacancy rate and strengthen workforce	% vacant posts filled in line with the approved organizational structure by 30 June 2027 (number of vacant positions filled/ number of vacant positions as at the beginning of the year)	31% of funded vacant positions in the approved organizati onal structure	31% vacant posts filled in line with the approved organizati onal structure by 30 June 2027 (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 organizatio nal structure	7% vacant posts filled in line with the approved organizatio nal structure	9% vacant posts filled in line with the approved organizatio nal structure	10% vacant posts filled in line with the approved organization al structure	Recruitment report	R0.00
			To enhance human resource management compliance	No. of human resource management policies reviewed by 30 June 2027	10 human resource managem ent policies reviewed	10 human resource managem ent policies reviewed	0	0	0	10 human resource management policies reviewed	Approved human resource managemen t policies and council resolution	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2026/20 27 ANNUA L TARGET S	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T  2026/2 027 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4		
						by 30 June2027						
MTO D 08	Corporat e Services	Provide employe e relations services	To ensure compliance with SALGBC collective agreement through functional LLF annually.	No. of LLF resolution reports generated by 30 June 2027	4 LLF resolution s reports generated	4 LLF resolution reports generated by 30 June 2027	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
MTO D09	Corporat e Services	Legal advice and litigation	To ensure proper monitoring of legal services	No legal services report compiled by 30 June 2027	4 legal services report compiled	4 legal services report compiled by 30 June 2027	1 legal services report compiled	1 legal services report compiled	1 legal services report compiled	1 legal services report compiled	Legal services report	R3 000
MTO D10	Corporat e Services	ICT governa nce	To strengthen municipal IT governance and systems.	No of ICT steering committee monitoring reports generated by 30 June 2027	4 ICT steering committee monitorin g reports generated	4 ICT steering committee monitorin g reports generated by 30 June2027	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	ICT Steering Committee monitoring reports	R0.00
MTO D11	Corporat e Services	ICT systems support	To enhance productivity of ICT systems	No of ICT Systems reports generated by 30 June 2027	12 ICT Systems	12 ICT Systems reports generated	3 ICT Systems	3 ICT Systems	3 ICT Systems	3 ICT Systems	ICT Systems reports	R 9000

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2026/20 27 ANNUA L TARGET S	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T  2026/2 027 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4		
					reports generated	by 30 June 2027	reports generated	reports generated	reports generated	reports generated		
MTO D 12	Corporat e Services	Acquisiti ons of ICT Infrastru cture assets	To procure ICT equipment's	No of ICT equipments procured by 30 June 2027	New indicator	30 ICT equipmen ts procured by 30 June 2027	0	10 ICT equipment' s procured	0	20 ICT equipments procured	Delivery Note	R 1500
MTO D 13	Corporat e Services	Acquisiti ons of ICT Infrastru cture assets	To fully digitalize municipal processes	No digital systems procured and installed by 30 June 2027	New indicator	1 digital system procured and installed by 30 June 2027	1 digital system procured and installed	0	0	0	Delivery note	R0
MT0D 14	Corporat e Services	ICT systems support	To manage cyber security incidents	No of network monitoring tool upgraded by 30 June 2027	1 municipal network monitorin g tool upgraded	1 municipal Network monitorin g tool upgraded by 30 June 2027	0	0	1 municipal network monitoring tool upgraded	0	municipal network monitoring tool upgrade report	R.0.0
MTO D 15	Corporat e Services	Provisio n of record manage	To improve records management system	No of records management reports generated by 30 June 2027	12 records managem ent	12 records managem ent reports	3 records manageme	3 records manageme	3 records manageme	3 records management	Records managemen t reports	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2026/20 27 ANNUA L TARGET S	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T  2026/2 027 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
		ment services			reports generated	generated by 30 June 2027	nt reports generated	nt reports generated	nt reports generated	reports generated		
			To ensure proper disposal of municipal records	No of records disposals conducted by 30 June 2027	1 records disposal conducted	1 records disposal conducted by 30 June 2027	0	0	0	1 records disposal conducted	Disposal certificate	R0.00
MTO D 16	Corporat e Services	Provisio n of facility manage ment services	To manage and maintain municipal facilities	No of facility management reports generated by 30 June 2027	New indicator	12 facility managem ent reports generated by 30 June 2027	3 facility managem ent reports	3 facility managem ent reports	3 facility managem ent reports	3 facility management reports	facility Managemen t reports	R0.00
<b>TOTAL</b>												<b>R16 910</b>

**SIGNATURES**

**Mr Moganedi RM**

**Municipal Manager's Signature:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Cllr Mahlase M**

**Mayor's Signature:** \_\_\_\_\_

**Date:** \_\_\_\_\_