

DRAFT SERVICE DELIVERY IMPLEMENTATION PLAN

2025/2026

No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

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

The Mayor must:

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

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

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

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

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

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

PART 1: GENERAL INFORMATION

VISION, MISSION AND VALUES

VISION

To be a catalyst of integrated community driven service delivery

MISSION

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

VALUES

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Legislative basis

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

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

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

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

Conceptualization

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

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

Monitoring, Reporting, and Revision

In-year monitoring (IYM) reports

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

Annual Report

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

Revision of the approved SDBIP

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

PART 2: FINANCIAL INFORMATION

2.1. REVENUE AND EXPENDITURE PROJECTION

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

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

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Waste Management	2	150	175	349	340	-	-	279	10 700	600	700
Sale of Goods and Rendering of Services		313	428	474	340	-	-	1 020	1 425	1 528	1 631
Agency services		5 360	5 669	6 262	6 000	-	-	4 818	7 500	7 800	8 100
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		-	-	-	-	-	-	-	-	-	-
Interest earned from Current and Non Current Assets		3 024	7 217	3 784	3 500	-	-	2 100	4 000	4 200	4 400
Rental from Fixed Assets		107	160	264	190	-	-	159	250	280	310
Licence and permits		-	-	-	-	-	-	-	-	-	-
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		454 694	29 688	-	-	-	-	-	-	-	-
Non-Exchange Revenue											
Property rates	2	44 418	46 259	39 628	63 000	-	-	30 009	53 000	55 000	57 000
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		217	1 093	665	800	-	-	940	1 400	1 550	1 700
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		300 035	337 037	362 492	390 802	-	-	373 905	409 743	406 005	422 742
Interest		38 355	13 627	12 575	13 000	-	-	9 220	13 000	13 500	14 000
Gains on disposal of Assets		11	328	(958)	-	-	-	244	-	-	-
Other Gains		465	1 814	(609)	-	-	-	1 449	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		847 151	443 496	424 927	477 972	-	-	424 142	501 018	490 463	510 583
Expenditure											
Employee related costs	2	89 506	101 174	115 498	145 051	-	-	81 671	143 979	150 401	154 130
Remuneration of councillors		24 015	23 812	27 817	29 563	-	-	20 167	28 904	30 205	30 960
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	4 195	3 269	2 465	2 300	-	-	3 484	1 500	1 568	1 607
Debt impairment	3	-	-	20 362	10 000	-	-	-	19 836	10 000	10 250
Depreciation and amortisation		30 572	28 667	34 937	34 775	-	-	23 011	36 851	38 509	39 472
Interest		2 035	2 685	2 232	-	-	-	-	-	-	-
Contracted services		219 643	253 733	285 626	153 146	-	-	116 634	160 918	140 305	153 525
Transfers and subsidies		6 781	5 871	9 077	6 980	-	-	5 082	10 728	11 098	11 375
Irrecoverable debts written off		374 764	26 175	20 563	-	-	-	-	-	-	-
Operational costs		50 154	70 333	69 605	57 994	-	-	46 954	56 830	56 067	58 493
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		801 664	515 720	588 181	439 808	-	-	297 002	459 546	438 142	459 812
Surplus/(Deficit)		45 487	(72 224)	(163 254)	38 164	-	-	127 139	41 472	52 321	50 771
Transfers and subsidies - capital (monetary)	6	81 777	94 915	94 109	81 789	-	-	46 607	78 469	93 127	97 329
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		127 264	22 691	(69 145)	119 953	-	-	173 747	119 941	145 448	148 100
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		127 264	22 691	(69 145)	119 953	-	-	173 747	119 941	145 448	148 100
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		127 264	22 691	(69 145)	119 953	-	-	173 747	119 941	145 448	148 100
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany /Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	127 264	22 691	(69 145)	119 953	-	-	173 747	119 941	145 448	148 100

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

Table A5 Capital Expenditure Budget by vote and funding

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital expenditure - Vote											
Single-year expenditure	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	474	-	-
Vote 2 - Finance & Administration		25 490	58 143	107 398	6 000	-	-	642 946	8 800	-	-
Vote 3 - Finance & Administration 2		-	0	3 293	1 900	-	-	3 293	2 000	1 000	1 025
Vote 4 - Community and Social Services		-	-	-	-	-	-	2 257	-	-	-
Vote 7 - Energy Sources		-	-	10 317	12 431	-	-	13 883	6 436	26 527	14 975
Vote 8 - Road Transport		16 045	45 381	(46 416)	124 558	-	-	22 375	142 033	129 600	112 354
Vote 9 - Public Safety		-	179	-	-	-	-	179	-	-	-
Vote 10 - Waste Management		(2 482)	(11 283)	2 284	10 800	-	-	4 991	2 000	-	-
Vote 11 - Sports & Recreation		-	-	-	-	-	-	-	-	7 000	-
Vote 15 - OTHER		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		39 053	92 420	76 876	155 689	-	-	689 924	161 743	164 127	128 354
Total Capital Expenditure - Vote		39 053	92 420	76 876	155 689	-	-	689 924	161 743	164 127	128 354
Capital Expenditure - Functional											
Governance and administration		25 490	58 143	110 691	7 900	-	-	653 272	11 274	1 000	1 025
Executive and council		-	-	-	-	-	-	1 050	474	-	-
Finance and administration		25 490	58 143	110 691	7 900	-	-	652 222	10 800	1 000	1 025
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	179	-	-	-	-	3 273	-	7 000	-
Community and social services		-	-	-	-	-	-	2 257	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	7 000	-
Public safety		-	179	-	-	-	-	1 016	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		16 045	45 381	(46 416)	124 558	-	-	94 950	142 033	129 600	112 354
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		16 045	45 381	(46 416)	124 558	-	-	94 950	142 033	129 600	112 354
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		(2 482)	(11 283)	12 601	23 231	-	-	24 426	8 436	26 527	14 975
Energy sources		-	-	10 317	12 431	-	-	19 436	6 436	26 527	14 975
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		(2 482)	(11 283)	2 284	10 800	-	-	4 991	2 000	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expend	3	39 053	92 420	76 876	155 689	-	-	775 922	161 743	164 127	128 354
Funded by:											
National Government		20 464	46 701	(36 099)	81 789	-	-	89 943	78 469	93 127	97 329
Transfers recognised	4	20 464	46 701	(36 099)	81 789	-	-	89 943	78 469	93 127	97 329
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		18 589	45 719	112 975	73 900	-	-	685 978	83 274	71 000	31 025
Total Capital Funding	7	39 053	92 420	76 876	155 689	-	-	775 922	161 743	164 127	128 354

FUNDING WORKS PLAN

2.2.1 Summary of expenditure funding for Draft Budget 2025/2026

Conditional Grants for Draft Budget 2025/2026 Financial Year

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

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

Own funding 2025/2026 Draft Budget

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

Loan

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

2.2.2. Capital Funding Sources

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

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

PERFORMANCE SCORE CARD

KPA 1: SPATIAL RATIONALE

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

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

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

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				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	1 Land Use Management workshop held.	1 Land Use Management workshop held.	1 Land Use Management workshop held.	1 Land Use Management workshop held.	Minutes and Attendance Registers	R0.00
SR03	EDP	Formalisation of Settlements		No of precinct plan for Jane Furse reviewed by 30 June 2026	New indicator	1 precinct plan for Jane Furse reviewed by 30 June 2026	0	1 precinct plan for Jane Furse reviewed	0	0	Approved precinct plan	R 1 600

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		Proclamation of Townships Established		No of township registers opened with the Deeds Office by 30 June 2026	1 Layout Plan developed	1 township register opened with deeds office by June 2026	0	0	1 township register opened with deeds office	0	Township Register	
SR04	EDP	Land Use Audit		No of Land use audits conducted within the jurisdiction of MLM by 30 June 2026	Appointment of Service Provider	1 Land use audit conducted within the jurisdiction of MLM by 30 June 2026	0	0	1 Land use audit conducted	0	Land use audit reports	R 584

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR05	EDP	Monitoring and implementation of building standards and regulations	To promote compliance with building standards and regulations	No of building inspections conducted within jurisdiction of MLM by 30 June 2026	100 building inspections conducted	200 building inspections conducted within jurisdiction of MLM by 30 June 2026	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	50 building inspections conducted	Building inspection Reports	R0.00
SR06	EDP	Assessment of building plans.		% of building plans received and 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	100% of building plans received and assessed	100% of building plans received and assessed	100% of building plans received and assessed	Building plans assessment forms and Register of building plans	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR07	EDP	Monitoring and Maintenance of the GIS System	To integrate institutional Information and improve efficiency of the GIS System	No of Geospatial updates performed on the GIS system by 30 June 2026	New Indicator	4 Geospatial updates performed on the GIS system by 30 June 2026	1 Geospatial update performed on the GIS system	1 Geospatial update performed on the GIS system	1 Geospatial update performed on the GIS system	1 Geospatial update performed on the GIS system	Geospatial Reports	R0.00
SR08	EDP	Review of Street Advertising By-law	To conduct a comprehensive review of the street advertising by-law	Review of MLM Street Advertising By-law by 30 June 2026	New indicator	MLM Street Advertising By-law Reviewed by 30 June 2026	0	Street Advertising By-law Reviewed	0	0	Reviewed street advertising By law	R0.00

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**STRATEGIC OBJECTIVE:**

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

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

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

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

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		Masemola Moshate (5km)	Makhudutha maga	sub-base layer by 30 June 2026		constructed up to sub-base layer by June 2026			Molebeledi to Masemola Moshate constructed up to sub-base layer			
BS05	Infrastructure Services	Construction of Masanteng access road(3.5km)	To improve accessibility of villages within Makhudutha maga	No of Inception designs developed for the construction of Masanteng access road by 30 June 2026	New Indicator	1 Inception design developed for the construction of Masanteng access road by 30 June 2026	0	0	0	1 Inception design developed	Inception Design Report	R2 000
BS06	Infrastructure Services	Construction of Phaahla/Mamatjekele to Masehlaneng (18,7km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Phaahla to Masehlaneng constructed up to roadbed by 30 June 2026	Detailed designs developed	18,7 km of access road from Phaahla to Masehlaneng constructed up to roadbed by 30 June 2026	0	0	0	18,7 km of access road from Phaahla to Masehlaneng constructed up to roadbed	Progress Report	R 10 000
BS07	Infrastructure Services	Repair and Maintenance of roads,	To improve accessibility of villages within	No of Existing roads, bridges and storm water maintained	50 Existing roads, bridges	40 Existing roads, bridges and storm water	10 Existing roads, bridges and storm water	10 Existing roads, bridges and storm water	10 Existing roads, bridges and storm water	10 Existing roads, bridges and storm water	Maintenance Report	R20 000

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

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

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
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	0	0	0	Completion certificate	R2 000
BS14	Infrastructure Services	Installation of solar high masts and streetlights within MLM	To improve visibility of villages within MLM	No of detailed designs developed for the installation of solar high mast lights within MLM by 30 June 2026	New indicator	01 detailed design developed for installation of solar high mast lights within MLM by 30 June 2026	0	0	0	1 detailed design developed for installation of solar high mast lights within MLM	Detailed Design Report	R1 000
BS15	Infrastructure Services	Construction of access road from Brooklyn to Makoshala (3.4km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Brooklyn to Makoshala constructed up to sub-base layer by 30 June 2026	Detailed design report developed	3.4 km of access road from Brooklyn to Makoshala constructed up to sub-base layer by 30 June 2026	0	3.4 km of access road from Brooklyn to Makoshala constructed up to roadbed layer	0	3.4 km of access road from Brooklyn to Makoshala constructed up to sub-base layer	Progress Report	R13 353

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
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	0	210 Households/stands provided with electrical infrastructure at Ga-Moloi up to Transformers installation	210 Household/stands provided with access to electrical infrastructure at Ga-Moloi	Completion Certificate	R 5 000
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	0	17 Households/stands provided with electrical infrastructure at Mohlarekoma up to Transformers installation	17 Household/stands provided with access to electrical infrastructure at Mohlarekoma	0	Completion Certificate	R 436
BS18	Infrastructure Services	Construction of Diphagane to Maololo access road (5.3km)	To improve accessibility of villages within Makhudutha maga	No of inception designs developed for Diphagane to Maololo access road by 30 June 2026	New Indicator	1 inception design developed for Diphagane to Maololo access road by 30 June 2026	0	0	0	1 inception design developed for Diphagane to Maololo access road	Inception Design Report	R3 000

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
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	0	4 guardrooms constructed at municipal facilities	3 guardrooms constructed at municipal facilities	Completion certificate	R2 100
				No of security gates Installed at municipal facilities by 30 June 2026	New indicator	7 security gates installed at municipal facilities by 30 June 2026	0	0	4 security gates installed at municipal facilities	3 security gates installed at municipal facilities	Completion certificate	
BS20	Community Services	Solid waste collection	To promote sustainable environmental system and improve committee 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	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	R21 000

NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				No of skips collections done within jurisdiction of MLM by 30 June 2026	3 380 skips collections done within jurisdiction of MLM	3 380 skips collections done within jurisdiction of MLM by 30 June 2026	845 skips collections done within jurisdiction of MLM	845 skips collections done within jurisdiction of MLM	845 skips collections done within jurisdiction of MLM	845 skips collections done within jurisdiction of MLM	Collection registers	
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	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	
BS22	Community Services	Solid waste collection	To promote a healthy and clean environment	No of waste management tools procured by 30 June 2026	New indicator	20 waste management tools procured by 30 June 2026	0	20 waste management tools procured	0	0	Delivery note	R2 000
BS 23	Community Services	Environmental inspections	To ensure compliance to 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	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

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
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	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
				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.	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 of MLM by 30 June 2026	0	4 cemeteries fenced within jurisdiction of MLM	0	0	Completion certificates	R1000
BS26	Community Services	Library promotions	To promote the culture of	No. of library awareness campaigns held within the	16 library awareness campaigns	16 library awareness campaigns held within	4 library awareness campaigns held within	4 library awareness campaigns held within	4 library awareness campaigns held within	4 library awareness campaigns held within	Attendance register and Report	R150

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			reading and learning	jurisdiction of MLM by 30 June 2026.	s held within the jurisdiction of MLM	the jurisdiction of MLM by 30 June 2026	the jurisdiction of MLM	the jurisdiction of MLM	the jurisdiction of MLM	the jurisdiction of MLM		
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)	100% disaster relief provided (Disaster cases attended/total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended /total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended /total number of reported disaster cases)	Register of reported disaster cases and Assessment form	R2 500
BS28	Community Services	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	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
				No of disaster advisory forums held within jurisdiction of	4 disaster advisory forum	4 disaster advisory forums held within	1 disaster advisory forum held within	1 disaster advisory forum held within	1 disaster advisory forum held within	1 disaster advisory forum held within	Attendance register	

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				MLM by 30 June 2026	sessions held	jurisdiction of MLM by 30 June 2026	jurisdiction of MLM	jurisdiction of MLM	jurisdiction of MLM	jurisdiction of MLM		
BS29	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No. of sports promotion activities held within jurisdiction of MLM by 30 June 2026	8 Sports promotion activities held	12 Sports promotion activities held within jurisdiction of MLM by 30 June 2026	3 Sports promotion activities held within jurisdiction of MLM	3 Sports promotion activities held within jurisdiction of MLM	3 Sports promotion activities held within jurisdiction of MLM	3 Sports promotion activities held within jurisdiction of MLM	Attendance register	R1 300
BS30	Community Services	Arts and culture promotions	To promote and sustain cultural heritage	No. of arts and culture promotion activities held within jurisdiction of MLM by 30 June 2026	8 Arts and culture promotion activities held	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
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	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

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				No. of roadblocks conducted within the jurisdiction of MLM by 30 June 2026	New Indicator	40 Roadblocks conducted within jurisdiction of MLM by 30 June 2026	10 Roadblocks conducted within jurisdiction of MLM	10 Roadblocks conducted within jurisdiction of MLM	10 Roadblocks conducted within jurisdiction of MLM	10 Roadblocks conducted within jurisdiction of MLM	Roadblocks register	
				No. of transport forums held by 30 June 2026	New indicator	4 transport forums held within the jurisdiction of MLM by 30 June 2026.	1 transport forum held within jurisdiction of MLM	1 transport forum held within jurisdiction of MLM	1 transport forum held within jurisdiction of MLM	1 transport forum held within jurisdiction of MLM	Attendance register	
	Total											

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

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

NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGE TS 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2025/20 26 R'000'
							QUARTER 1	QUARTE R 2	QUARTER 3	QUARTER 4		
LED01	EDP	LED Forums	To Stimulate economic development through enterprises Support, LED projects, private and public sector investments	No. of LED forums held by 30 June 2026	02 LED forums held	2 LED forums held by 30 June 2026	1 LED forum held	0	1 LED forum held	0	Attendance registers and Minutes	R 600
		Business Expos		No of the Business Expos held by 30 June 2026	New indicato r	1 Business Expo held by 30 June 2026	0	1 Business Expo held by 30 June 2026	0	0	Attendance Registers & Reports	

NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGE TS 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2025/20 26 R'000'
							QUARTER 1	QUARTE R 2	QUARTER 3	QUARTER 4		
LED02	EDP	SMMEs Developmen t and Support	To Stimulate economic development through enterprises Support, LED projects, private and public sector investments	No of SMMEs financially supported by 30 June 2026	4 SMMEs financia lly support ed	6 SMMEs financiall y supported by 30 June 2026	0	2 SMMEs financially supported	2 SMMEs financially supported	2 SMMEs financially supported	SMMEs Report	R 2 500
				No of youth businesses and initiatives funded through Makhudutha maga Youth fund by 30 June 2026	52 of youth busines s and initiativ es funded through Makhu dutham aga Youth fund	60 of youth business and initiatives funded through Makhudu thamaga Youth fund by 30 June 2026	0	0	0	60 of youth business and initiatives funded through Makhuduth amaga Youth fund	MYF Reports	R 1000
				No of monitorings conducted on SMMEs that previously received financial support by 30 June 2026	20 monitor ing of previou sly financia lly support ed SMMEs	20 monitorin gs conducted on SMMEs that previously received financial support	5 monitorings conducted on SMMEs that previously received financial support	5 monitorings conducted on SMMEs that previously received financial support	5 monitorings conducted on SMMEs that previously received financial support	5 monitorings conducted on SMMEs that previously received financial support	SMMEs monitoring Report	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			To Stimulate economic development through enterprises Support, LED projects, private and public sector investments		conducted	support by 30 June 2026						
LED 03	EDP	LED Capacity building workshops		No of LED capacity building workshops conducted by 30 June 2026	4 LED capacity building workshops conducted	4 LED capacity building workshops conducted by 30 June 2026	1 LED capacity building workshop conducted	1 LED capacity building workshop conducted	1 LED capacity building workshop conducted	1 LED capacity building workshop conducted	Attendance register and report	R 104
LED 04	EDP	Business outlets inspections		No of Business outlets inspected by 30 June 2026	50 Business Outlets inspected	60 Business Outlets inspected by 30 June 2026	15 Business Outlets inspected	15 Business Outlets inspected	15 Business Outlets inspected	15 Business Outlets inspected	Inspections report	R 0
	EDP	Business Survey		No of business surveys conducted in	New Indicator	1 business survey conducted	0	0	1 business survey conducted	0	Business survey reports	R 0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASE LINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			To Stimulate economic development through enterprises Support, LED projects, private and public sector investments	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	0	1 Agri Expo conducted	0	1 Agri Expo conducted	Attendance registers and Minutes	R 365
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	1 tourism exhibition held	0	1 tourism exhibition held	0	Reports	R 120

NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGE TS 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2025/20 26 R'000'
							QUARTER 1	QUARTE R 2	QUARTER 3	QUARTER 4		
			municipal area	No of tourism forums held by 30 June 2026	2 Touris m Forums held	2 Tourism forums held by 30 June 2026	0	1 tourism forum held	0	1 tourism forum held	Attendance registers and minutes	
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	0	0	Investment strategy developed	Approved investment strategy	R 1 500
				Development of Informal sector strategy by 30 June 2026	Inceptio n Report	Informal sector strategy developed by 30 June 2026	0	0	Informal sector strategy developed	0	Approved informal sector strategy	
LED 08	Infrast ructur e	Expanded Public works Programme s (EPWP)	Alleviate unemployme nt and poverty	No of EPWP Employees' contracts extended by 30 June 2026	222 job opportu nities created	222 EPWP Employee s' contracts extended	222 EPWP Employees' contracts extended	0	0	0	EPWP extension letters	R8 248

NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIV E	KEY PERFORMA NCE INDICATOR	BASE LINE	ANNUA L TARGE TS 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2025/20 26 R'000'
							QUARTER 1	QUARTE R 2	QUARTER 3	QUARTER 4		
					through EPWP	by 30 June 2026						
				No of EPWP jobs created by 30 June 2026	222 job opportu nities created through EPWP	10 EPWP jobs created by 30 June 2026	0	0	10 EPWP jobs created	0	EPWP contracts	

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide 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	0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BT 01	BTO	Implementation of mSCOA	To enhance financial reporting	No. of mSCOA financial system modules running live monthly by 30 June 2026	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live monthly by 30 June 2026	9 modules running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Approved Trial Balance	R2 088
BT 02	BTO	Revenue management	To increase own revenue and reduced 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.	0	0	0	1 Supplementary valuation roll developed and implemented	Supplementary valuation roll	R 1 000
BT 03	BTO	Own Revenue collection.	To increase own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2026	70% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2026	70% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed)	70% billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed)	Approved revenue reports	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BT 04	BTO	Procurement management activities	To facilitate effective and efficient implementation of SDBIP.	No of procurement plans developed and approved by 30 June 2026	Approved procurement plan Developed and implemented	1 Procurement plan developed and approved by 30 June 2026	0	0	0	1 Procurement plan developed and approved	Signed procurement plan	R0.00
BT 05	BTO	Financial Management 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	R1 900
BT 06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	No. of Municipal Annual Budgets prepared and tabled in council for approval by 30 June 2026	3 Municipal Annual Budgets prepared and tabled in council for approval	3 Municipal Annual Budgets prepared and tabled in council for approval by 30 June 2026	0	0	2 Municipal Annual Budgets prepared and table in council for approval	1 Municipal Annual Budgets prepared and table in council for approval	Council resolution	R0.00
				No. of section 71 reports submitted to treasury within first 10 working days of every month by 30 June 2026	12 section 71 reports submitted	12 section 71 reports submitted to treasury within first 10	3 section 71 reports submitted to treasury within first	3 section 71 reports submitted to treasury within first	3 section 71 reports submitted to treasury within first	3 section 71 reports submitted to treasury within first	Signed Section 71 Reports and Proof of	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						working days of every month by 30 June 2026	10 working days	10 working days	10 working days	10 working days	submission	
				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.	0	0	0	AFS & Acknowledgement of receipt	R0.00
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% 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 2026	12 creditors reconciliations prepared submitted to Treasury within first 10 working days of every	12 creditors reconciliations prepared and submitted to Treasury within first 10	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of	Proof submission: e-mailed circular 2	R0.00

NO.	DIREC TORA TE	PROJEC T	MEASURABL E OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELIN E	ANNUAL TARGETS 2025/202 6	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFI CATIO N	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
					month by 30 June 2026	working days of every month by 30 June 2026	month by 30 June 2026	month by 30 June 2026	month by 30 June 2026	every month by 30 June 2026		
				No. of assets verification activities conducted and reported by 30 June 2026.	8 assets verificati on activities conducted and reported	8 assets verificatio n 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 verifica tion reports	R0.00
BT 08	BTO	Asset manage ment	To manage all municipal assets	No. of assets maintenance reports compiled by 30 June 2026.	4 municipa l assets repaired maintained	4 assets Maintena nce reports compiled by 30 June 2026.	1 asset maintenanc e report compiled	1 asset maintenanc e report compiled	1 asset maintenance report compiled	1 asset maintenan ce report compiled	Mainte nance reports	R6 000
				No of asset registers prepared by 30 June 2026	12 asset registers prepared	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 Registe r	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				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	2 Movable municipal assets purchased	3 Movable municipal assets purchased	0	Delivery notes and invoice	R5 000
				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	R 1 700
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material findings by 30 June 2026	Unqualified audit opinion.	Unqualified audit opinion obtained with no material finding by 30 June 2026.	0	Unqualified audit opinion with no material finding	0	0	Audit Report	R5 531
BT 10	BTO	Provision of Free Basic Electricity	To improve the lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2026	4 reports compiled on provision of FBE to registered	4 reports compiled on provision of FBE to registered	1 report compiled on provision of FBE to	1 report compiled on provision of FBE to	1 report compiled on provision of FBE to	1 report compiled on provision of FBE to	FBE Report	R2 610

NO.	DIREC TORA TE	PROJEC T	MEASURABL E OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELIN E	ANNUAL TARGETS 2025/202 6	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFI CATIO N	ANNUAL BUDGET 2025/2026 R'000'
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
					d indigents	indigents by 30 June 2026	registered indigents	registered indigents	registered indigents	registered indigents		
	Total											

5: Good governance and public participation

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

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

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG01	Executive Support	Risk Management Programmes	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience into operations.	No. of Strategic Risk assessments conducted by 30 June 2026	4 Strategic Risk assessment conducted.	4 Strategic Risk assessment conducted by 30 June 2026	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	Assessment Reports	R0.00
				No. of Operational Risk Assessment conducted by 30 June 2026	4 Operational Risk Assessments conducted	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 Assessment conducted	Assessment Reports	R0.00
GG02	Executive Support	Monitoring of physical security		No of Physical Security Monitoring conducted by 30 June 2026	4 Physical Security monitoring conducted	12 Physical Security Monitoring conducted by 30 June 2026	3 Physical Security Monitoring conducted	3 Physical Security Monitoring conducted	3 Physical Security Monitoring conducted	3 Physical Security Monitoring conducted	Security monitoring reports	R0.00
GG03	Executive Support	Facilitate Implementation of Business Continuity plan		No of Business Continuity projects implemented by 30 June 2026	1 Business Continuity project implemented	1 Business Continuity project implemented by 30 June 2026	0	0	1 Business Continuity project implemented	0	Business continuity implementation reports	

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2025/20 26 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						30 June 2026						
GG04	Executive Support	Facilitate Risk Managem ent Committe e (RMC) meetings	To assist the Accounting Officer/Autho rity in addressing its oversight requirements of risk management.	No of Risk Managemen t Committee (RMC) meetings held by 30 June 2026	4 Risk Managemen t Committee (RMC) meetings held	4 Risk Managem ent Committ ee (RMC) meeting s held by 30 June 2026	1 Risk Managemen t Committee (RMC) meeting held	1 Risk Managemen t Committee (RMC) meeting held	1 Risk Managemen t Committee (RMC) meeting held	1 Risk Managemen t Committee (RMC) meeting held	Approved risk management committee report	
GG05	Office of the Municipal Manager	Internal Audit programm es	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 procedur e (inclusiv e of APC charter) reviewed and approve d by 30 June 2026	04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved	0	0	0	Approved internal audit policies and procedures	R0.00

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2025/20 26 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				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 performanc e committee	1 Three year rolling plan reviewed and approve d by Audit and Perform ance committ ee by 30 June 2026	1 Three year rolling plan reviewed and approved by Audit and Performance committee	0	0	0	Approved three year rolling plan	
GG06	Office of the Municipal Manager	Internal Audit engagem ents project and programm es	To ensure the effectiveness of internal controls and governance processes	No of Risk- based Internal Audit engagement s performed by 30 June 2026	14 Risk- based Internal Audit reports	14 of Risk- based Internal Audit engagem ents perform ed by 30 June 2026	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	R550
GG07	Office of the Municipal Manager	Internal Audit complian ce projects	To provide assurance that the municipality 's established	No of performance information audit projects	4 performanc e informatio n audits	4 perform ance informat ion audit projects	1 Performance information	1 Performanc e informatio n audit	1 Performance information	1 Performanc e information audit	Performance information audit reports	R0.00

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			objectives and goals will be achieved	performed (AOPO) by 30 June 2026	projects performed	performed (AOPO) by 30 June 2026	audit project performed	project performed	audit project performed	project performed		
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 2026	8 Internal audit follow-up reviews performed	4 Internal audit follow-up reviews performed by 30 June 2026	1 Internal audit follow-up review performed	1 Internal audit follow-up review performed	1 Internal audit follow-up review performed	1 Internal audit follow-up review performed	Follow-up review progress reports	R0.00
				No of AGSA follow-up reviews performed by 30 June 2026	New project	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
GG09	Office of the Municipal Manager	Audit Committee.	To ensure effectiveness of sound financial management, risk management controls,	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	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

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2025/20 26 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			internal audit and performance management			30 June 2026						
GG10	Corporate Services	Customer / client informati on.	To improve service delivery through customer / client engagements platforms	No. of customer care projects implemente d in line with the approved customer care plan by 30 June 2026	4 customer care project implement ed	4 custome r care projects impleme nted in line with the approve d custome r care plan by 30 June 2026	1 customer care project implemente d in line with the approved customer care plan	1 customer care project implement ed in line with the approved customer care plan	1 customer care project implemente d in line with the approved customer care plan	1 customer care project implemente d in line with the approved customer care plan	customer care projects implementati on report	R500
				No of Municipal service standards reviewed by	01 Municipal service standards reviewed	01 Municip al service standar ds reviewed	0	0	0	01 Municipal service standards reviewed	Municipal service standards reviewed	R0.00

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2025/20 26 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				30 June 2026		by 30 June 2026						
GG11	Executive Support	Printing ,publicati ons and books	To ensure effective involvement ,communicati on and participation of all stakeholders.	No of municipal annual reports printed by 30 June 2026	New indicator	40 municip al annual reports printed by 30 June 2026	0	0	0	40 annual reports printed by 30 June 2026	Delivery note	R1300
				No of municipal IDP printed by 30 June 2026	New indicator	15 municip al IDP printed by 30 June 2026	0	0	0	15 municipal IDP printed		
				No of Lentsu news letters printed by 30 June 2026	New indicator	40 Lentsu news letters printed by 30 June 2026	0	0	40 Lentsu news letters printed	0		

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2025/20 26 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				No of Calendars printed by 30 June 2026	New indicator	40 Calenda rs printed by 30 June 2026	0	40 Calendars printed	0	0		
				No of diaries printed by 30 June 2026	New indicator	40 diaries printed by 30 June 2026	0	40 diaries printed	0	0		
GG12	Executive Support	Corporate and municipal activities	To profile and promote Makhudutha maga brand.	No of municipal assets branded by 30 June 2026	4 municipal services and goods branded	8 municip al assets branded by 30 June 2026	0	0	4 municipal assets branded	4 municipal assets branded	Delivery Note	R 2 000
GG13	Executive Support	Communi cation, accessorie s and gadgets	To sustain the internal multimedia function	No of digital communicat ion accessories procured by 30 June 2026	New indicator	2 digital commun ication accessori es procured by 30	2 digital communicat ion accessories procured	0	0	0	Delivery Note	R474

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

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2025/2026	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 ('R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				by 30 June 2026		30 June 2026						
GG17	Executive Support	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2026	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2026	1 Ordinary Council meeting held	1 Ordinary Council Meeting held	1 Ordinary Council Meeting held	1 Ordinary Council Meeting held	Minutes and Attendance Register and resolution register	R 459
				No of special council meetings held by 30 June 2026	08 special council meetings held	8 special council meetings held by 30 June 2026	2 Special Council Meetings held	2 Special Council Meetings held	2 Special Council Meetings held	2 Special Council Meetings held		
GG18	Executive Support	Council Oversight on service delivery performance	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2026	4 project visits conducted	4 project visits conducted by 30 June 2026	1 project visits conducted	1 project visits conducted	1 project visits conducted	1 project visits conducted	Reports and attendance Register	R 200
				% of cases referred to MPAC from council (total	100% of cases referred to MPAC from council	100% of cases referred to MPAC	100% of cases referred to MPAC from Council	100% of cases referred to MPAC from	100% of cases referred to MPAC from Council	100% of cases referred to MPAC from Council	Investigation Reports and register of	

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2025/20 26 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				number of cases investigated /total number of cases referred) by 30 June 2026	investigated	from council (total number of cases investigated /total number of cases referred) by 30 June 2026	(total number of cases investigated /total number of cases referred)	Council (total number of cases investigated /total number of cases referred)	(total number of cases investigated /total number of cases referred)	(total number of cases investigated /total number of cases referred)	cases referred by council.	
				No. of MPAC meetings held by 30 June 2026	12 MPAC meetings held	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	
				No of Oversight report compiled and presented to Council by 30 June 2026	1 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2026	0	0	1 oversight report compiled	0	Oversight report and council resolution	

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2025/20 26 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
						June 2026						
GG19	Executive Support	Whippery support	To promote cohesion in council	No of Whippery meetings held by 30 June 2026	12 whippery meetings	12 Whipper y meeting s held by 30 June 2026	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	3 whippery meetings held	Minutes and Attendance Registers	R 30
				No. of Whippery reports generated and submitted to council by 30 June 2026	4 Whippery reports generated	04 Whipper y reports generate d and submitte d 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	
GG 20	Executive Support	Public participat ion (Mayor Outreach	To advance social responsibility , improve quality of life of citizen and	No of Outreach events held by 30 June 2026	12 outreach events held conducted	12 Outreac h events held by 30 June 2026.	3 Outreach Events held.	3 Outreach Events held.	3 Outreach Events held.	3 Outreach Events held.	Report and Attendance Register	R1 131

IDP REF NO.	DIRECTO RATE	PROJEC T	MEASURAB LE OBJECTIVE	KEY PERFORM ANCE INDICATO R.	BASELIN E	ANNUA L TARGE T 2025/20 26	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATI ON	ANNU AL BUDG ET 2025/20 26 (‘R000’)
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		programm es)	deliver quality basic services									
GG 21	Executive Support	Special events and programm es		No of special programmes conducted by 30 June 2026	20 Special programme s conducted	20 special program mes conduce d by 30 June 2026	5 Special Programmes conducted.	5 Special Programm es conducted.	5 Special Programmes conducted.	5 Special Programme s conducted.	Report and Attendance register	R2 180
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/AID S Awarene ss Campai gns conduce d by 30 June 2026.	5 HIV/AIDS Awareness Campaigns conducted.	5 HIV/AIDS Awareness Campaigns conducted.	5 HIV/AIDS Awareness Campaigns conducted.	5 HIV/AIDS Awareness Campaigns conducted.	Report and Attendance Register	R 500

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

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

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2025/20 26 ANNUA L TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2025/2 026 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	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 June 2026	1 Approved 2025/2026 IDP/Budg et	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

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				No of IDP process plan implementation reports produced by 30 June 2026	12 IDP process plan implementation reports produced	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
				No of final 2026/2027 IDP tabled to Council by 31 May 2026	1 2025/2026 final IDP	01 final 2026/2027 IDP tabled to Council by 31 May 2026	0	0	1 draft 2026/2027 IDP tabled to council	01 Final IDP 2026/2027 IDP tabled to council	Final IDP 2026/27 and council resolution	R0.00
MTO D02	Executive Support	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	0	0	0	1 2026/2027 SDBIP approved	Approved SDBIP	R0.00

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2025/2026 ANNUAL TARGETS	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2025/2026 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				No of 2025/2026 SDBIP approved by the mayor by 30 June 2026	2 SDBIPs approved by 2024/2025	2 2025/2026 SDBIP approved by the Mayor by 30 June 2026	0	0	1 2025/2026 SDBIP approved (Adjusted)	1 2025/2026 SDBIP approved (Special)	Approved SDBIP	R0.00
				No of quarterly PMS reports compiled and approved by 30 June 2026	10 PMS quarterly reports compiled and approved	10 PMS reports compiled and approved by 30 June 2026	2 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	2 PMS quarterly report compiled and approved	3 PMS quarterly report compiled and approved	PMS Quarterly reports	R0.00
				No of performance agreements signed by appointed senior managers by 30 June 2026	5 performance agreements signed by appointed seniors managers	6 performance agreements signed by appointed seniors managers	6 performance agreements signed by appointed seniors managers	0	0	0	Signed performance Agreements	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2025/20 26 ANNUA L TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2025/2 026 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
					by 30 June 2025	by 30 June 2026						
				No of Performance Management Framework approved by 30 June 2026	1 Performan ce managem ent Framewor ks reviewed and approved	1 Performan ce managem ent Framewor k reviewed and approved by 30 June 2026	0	0	0	1 Performance management Framework reviewed and approved	council resolution, reviewed and approved PMF	R0.00
				No of performance assessments conducted for Senior Managers by 30 June 2026	2 performan ce assessmen ts conducted for Senior Managers	2 performan ce assessme nts conducted for Senior Managers by 30 June 2026	0	1 annual performanc e assessment for 2024/25 conducted for Senior Managers	1 mid-year performanc e assessment for 2025/26 conducted for Senior Managers	0	Performance assessments reports	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2025/20 26 ANNUA L TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2025/2 026 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
				No of 2024/2025 Annual report compiled by 30 June 2026	2024/2025 Annual report	1 2024/2025 annual report compiled by 30 June 2026	0	0	1 2024/2025 annual report compiled	0	Annual Report	R0.00
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 2026	4 occupation al health and safety services provided to municipal employees	4 occupatio nal health and safety services provided to municipal employees by 30 June 2026	1 occupation al health and safety services	1 occupation al health and safety services	1 occupation al health and safety services	1 occupational health and safety services	OHS reports	R 835
MTO D04	Corporat e services	Provisio n of human resource develope d and organisa tional 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 organisati onal design reports generated	4 HRD and organisati onal design reports generated by 30 June 2026	1 HRD and organizatio nal design report	1 HRD and organizatio nal design report	1 HRD and organizatio nal design report	1 HRD and organization al design report	HRD and organisation al report.	R1 300

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2025/20 26 ANNUA L TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2025/2 026 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
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 2026	4 of External Bursary fund reports	4 External Bursary fund reports generated by 30 June 2026	1 External Bursary fund report	1 External Bursary fund report	1 External Bursary fund report	1 External Bursary fund report	External Bursary report	R4 823
				No of Employees Bursary fund reports generated by 30 June 2026	4 Employee Bursary fund reports generated	4 Employee s Bursary fund reports generated by 30 June 2026	1 Employee Bursary fund report	1 Employee Bursary fund report	1 Employee Bursary fund report	1 Employee Bursary fund report	Employee Bursary Report	R 422
MTO D 06	Corporat e Services	Impleme ntation of Perform ance manage ment system	To Improve municipal performance and service delivery.	No of Performance agreements signed by all employees below senior managers by 30 June 2026	213 Performan ce agreement s signed by all employees below senior managers	208 Performa nce agreement s signed by all employees below senior managers	208 Performan ce agreement s signed by all employees below senior managers	0	0	0	signed services level agreements	R0.00

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2025/20 26 ANNUA L TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2025/2 026 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
						by 30 June 2026						
				Number of performance assessments conducted for all employees below senior managers by 30 June 2026	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 2026	0	1 2024/25 annual performanc e assessment conducted for all employees below senior managers	0	1 2025/26 mid-year performance assessment conducted for all employees below senior managers	Performance assessment Report	R0.00
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 organizational structure by 30 June 2026 (number of vacant positions filled/ number of vacant positions as at the beginning of the year)	4% of funded vacant positions in the approved organizati onal structure	60% vacant posts filled in line with the approved organizati onal structure by 30 June 2026	10% vacant posts filled in line with the approved organizatio nal structure	25% vacant posts filled in line with the approved organizatio nal structure	15% 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

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

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2025/20 26 ANNUA L TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2025/2 026 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
			LLF annually.									
MTO D09	Corporat e 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	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 2026	4 ICT steering committee monitorin g reports generated	4 ICT steering committee monitorin g reports generated by 30 June 2026	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	ICT Steering Committee monitoring reports	R0.00
MTO D11	Corporat e Services	ICT systems support	To enhance productivity of ICT systems	No of ICT Systems reports generated by 30 June 2026	12 ICT Systems reports generated	3 ICT Systems reports generated by 30 June 2026	3 ICT Systems reports generated	3 ICT Systems reports generated	3 ICT Systems reports generated	3 ICT Systems reports generated	ICT Systems reports	R 6000
MTO D 12	Corporat e Services	Acquisiti ons of ICT Infrastru cture assets	To procure ICT equipment's	No of ICT equipments procured by 30 June 2026	New indicator	30 ICT equipmen ts procured by 30 June 2026	0	10 ICT equipment' s procured	0	20 ICT equipments procured	Delivery Note	R 500

NO.	DIREC TORAT E	PROJE CT	MEASURAB LE OBJECTIVE	KEY PERFORMANC E INDICATOR.	BASELI NE	2025/20 26 ANNUA L TARGET S	2025/2026 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUA L BUDGE T 2025/2 026 (R '000')
							QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTER 4		
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 2026	New indicator	1 digital systems procured and installed by 30 June 2026	1 digital systems procured and installed	0	0	0	Delivery note	R1 500
MT0D 14	Corporat e Services	ICT systems support	To manage cyber security incidents	No of network monitoring tool upgraded	1 municipal network monitorin g tool upgraded	1 municipal Network monitorin g tool upgraded by 30 June 2026	0	1 municipal network monitoring tool upgraded	0	0	municipal network monitoring tool upgrade report	R 2 000
MTO D 15	Corporat e Services	Provisio n of record manage ment services	To improve records management system	No of records management reports generated by 30 June 2026	12 records managem ent reports generated	12 records managem ent reports generated by 30 June 2026	3 records manageme nt reports generated	3 records manageme nt reports generated	3 records manageme nt reports generated	3 records management reports generated	Records managemen t reports	R0.00
			To ensure proper disposal of municipal records	No of records disposals conducted by 30 June 2026	1 records disposal conducted	1 records disposal conducted	0	0	0	1 records disposal conducted	Disposal certificate	R0.00

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

SIGNATURES**Mr Moganedi RM****Municipal Manager's Signature:** _____**Date:** _____**Cllr Mahlase M****Mayor's Signature:** _____**Date:** _____