MAKHUDUTHAMAGA LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2026/2027

No. 01GroblersdalRoad, Jane Furse

PART 1: GENERAL INFORMATION VISION, MISSION, AND VALUES VISION

To be a catalyst of integrated community driven service delivery

MISSION

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

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 tothe implementation and entrenchment of the performance management framework. SDBIP facilitates accountability and transparency of the municipal administration andmanagement to the Council. It also fosters the management, implementation and monitoringof 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, 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 enshrinedin Section 152 (a) of the Constitution. To give effect to this principle, the MFMA and itsregulations 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 deliveryprogramme, 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 madeagainst 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, alsoin 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 54of the MFMA, revisions to the service delivery targets and performance indicators in the SDBIP, with the approval of the Council following approval of the adjustment budget

PART 2: FINANCIAL INFORMATION

2.1. REVENUE AND EXPENDITURE PROJECTION

2.1.1 Summary of revenue classified by main revenue source 2026/2027 MTREF.

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue											
Service charges - Waste Management	2	175	349	388	10 700	5 700	5 700	340	600	750	900
Sale of Goods and Rendering of Services	2	428	474	1 674	1 425	16 425	16 425	215	4 267	16 815	17 702
Agency services	2	5 669	6 262	6 340	7 500	7 700	7 700	5 822	9 100	8 300	8 600
Interest earned from Current and Non Current Assets	2	7 217	3 784	2 852	4 000	2 200	2 200	1 180	4 400	4 900	5 300
Rental from Fixed Assets	2	160	264	229	250	250	250	157	310	500	550
Operational Revenue	2	29 688	-	-	-	-	-	-	-	-	-
Non-Exchange Revenue											
Property rates	2	46 259	39 628	40 011	53 000	53 000	53 000	30 115	57 000	59 000	61 000
Surcharges and Taxes	2	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	1 093	668	1 932	1 400	2 000	2 000	1 096	2 700	1 900	2 200
Licences or permits	2	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational	2	336 255	360 632	383 039	409 743	418 926	418 926	279 823	382 208	356 843	382 768
Interest	2	13 627	12 211	14 339	13 000	19 000	19 000	10 702	14 000	14 500	15 500
Gains on disposal of Fixed and Intangible Assets	2	328	(958)	748	-	-	-	-	-	-	-
Other Gains	2	1 814	(609)	484	-	-	-	14 564	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution		**442 713**	**422 705**	**452 035**	**501 018**	**525 201**	**525 201**	**344 013**	**474 585**	**463 508**	**494 520**
Expenditure											
Employee related costs	2	101 174	114 717	130 218	143 979	149 626	149 626	92 822	140 758	146 022	151 987
Remuneration of councillors	2	23 812	27 817	27 464	28 904	29 154	29 154	18 107	28 226	29 157	30 090
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	2,8	3 269	2 465	2 395	1 500	1 500	1 500	6 221	800	600	450
Debt impairment	2,3	-	20 362	12 740	19 836	25 036	25 036	-	20 000	20 660	21 321
Depreciation, amortisation and impairment	2	28 572	31 480	35 496	36 851	37 941	37 941	24 636	38 344	39 610	40 877
Interest, Dividends and Rent on Land	2	2 685	2 232	2 681	-	-	-	-	-	-	-
Contracted services	2	253 733	295 943	237 137	160 518	191 546	191 546	120 550	136 070	114 710	131 415
Transfers and subsidies	2	5 871	9 077	7 690	10 728	11 028	11 028	4 512	8 010	8 920	8 730
Irrecoverable debts written off	2	26 175	20 563	4 242	-	8 000	8 000	4 917	2 000	2 066	2 132
Operational costs	2	70 333	69 605	67 123	57 230	57 734	57 734	35 323	47 455	49 871	51 389
Total Expenditure		**515 624**	**594 260**	**527 189**	**459 546**	**511 564**	**511 564**	**307 089**	**421 663**	**411 616**	**438 392**
Surplus/(Deficit)		**(72 911)**	**(171 555)**	**(75 154)**	**41 472**	**13 636**	**13 636**	**36 924**	**52 922**	**51 892**	**56 128**
Transfers and subsidies - capital (monetary allocations)	6	94 915	94 109	97 858	78 469	78 446	78 446	54 554	73 918	82 443	85 084
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		**22 004**	**(77 446)**	**22 704**	**119 941**	**92 083**	**92 083**	**91 479**	**126 840**	**134 335**	**141 212**
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		**22 004**	**(77 446)**	**22 704**	**119 941**	**92 083**	**92 083**	**91 479**	**126 840**	**134 335**	**141 212**
Surplus/(Deficit) attributable to municipality		**22 004**	**(77 446)**	**22 704**	**119 941**	**92 083**	**92 083**	**91 479**	**126 840**	**134 335**	**141 212**
Surplus/(Deficit) for the year	1	**22 004**	**(77 446)**	**22 704**	**119 941**	**92 083**	**92 083**	**91 479**	**126 840**	**134 335**	**141 212**

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	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 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 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Capital expenditure - Vote											
***Single-year expenditure** to be appropriated*	2										
Vote 1 - Executive & Council		–	–	–	474	630	630	–	–	–	–
Vote 2 - Finance & Administration		65 382	114 112	727 070	8 800	1 700	1 700	2 551	6 100	–	–
Vote 3 - Finance & Administration 2		0	3 293	441	2 000	2 000	2 000	469	1 500	800	850
Vote 4 - Community and Social Services		–	–	2 257	–	–	–	–	–	–	–
Vote 7 - Energy Sources		–	–	3 565	6 436	6 436	6 436	–	9 336	14 975	15 652
Vote 8 - Road Transport		45 381	(46 416)	65 663	142 033	130 010	130 010	61 485	145 468	141 193	135 469
Vote 9 - Public Safety		179	–	–	–	–	–	–	–	–	–
Vote 10 - Waste Management		(11 283)	2 284	3 901	2 000	900	900	–	1 000	–	–
Vote 14 - Housing		–	–	–	–	2 100	2 100	–	3 500	–	–
Vote 15 - OTHER		–	–	434	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**99 659**	**73 273**	**803 332**	**161 743**	**143 776**	**143 776**	**64 505**	**166 904**	**156 968**	**169 336**
Total Capital Expenditure - Vote		**99 659**	**73 273**	**803 332**	**161 743**	**143 776**	**143 776**	**64 505**	**166 904**	**156 968**	**169 336**
Capital Expenditure - Functional											
Governance and administration		**65 382**	**117 405**	**727 511**	**11 274**	**4 330**	**4 330**	**3 021**	**7 600**	**800**	**850**
Executive and council		–	–	–	474	630	630	–	–	–	–
Finance and administration		65 382	117 405	727 511	10 800	3 700	3 700	3 021	7 600	800	850
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**179**	**–**	**2 257**	**–**	**2 100**	**2 100**	**–**	**3 500**	**–**	**17 365**
Community and social services		–	–	2 257	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–	17 365
Public safety		179	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	2 100	2 100	–	3 500	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**45 381**	**(46 416)**	**65 663**	**142 033**	**130 010**	**130 010**	**61 485**	**145 468**	**141 193**	**135 469**
Planning and development		–	–	–	–	–	–	–	–	–	–
Road transport		45 381	(46 416)	65 663	142 033	130 010	130 010	61 485	145 468	141 193	135 469
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**(11 283)**	**2 284**	**7 467**	**8 436**	**7 336**	**7 336**	**–**	**10 336**	**14 975**	**15 652**
Energy sources		–	–	3 565	6 436	6 436	6 436	–	9 336	14 975	15 652
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		(11 283)	2 284	3 901	2 000	900	900	–	1 000	–	–
Other		–	–	434	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	**99 659**	**73 273**	**803 332**	**161 743**	**143 776**	**143 776**	**64 505**	**166 904**	**156 968**	**169 336**
Funded by:											
National Government		46 701	(46 416)	–	78 469	78 446	78 446	45 438	75 054	97 418	100 736
Transfers recognised - capital	4	**46 701**	**(46 416)**	**–**	**78 469**	**78 446**	**78 446**	**45 438**	**75 054**	**97 418**	**100 736**
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		52 958	119 689	–	83 274	65 330	65 330	19 068	91 850	59 550	68 600
Total Capital Funding	7	**99 659**	**73 273**	**–**	**161 743**	**143 776**	**143 776**	**64 505**	**166 904**	**156 968**	**169 336**

FUNDING WORKS PLAN

2.2.1 Summary of expenditure funding for Draft Budget 2026/2027

Conditional Grants for Draft Budget 2026/2027 Financial Year

NO	Revenue and Expenditure by source	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29
	GRANTS			
1	Equitable Shares (ES)	353,718,000.00	350,643,000.00	376,368,000.00
2	Finance Management Grant (FMG)	2,000,000.00	2,200,000.00	2,300,000.00
3	Municipal Infrastructure Grant (MIG)	73,918,000.00	82,443,000.00	85,084,000.00
4	Incentive Grant: Public Works	2,590,000.00		
5	Grants for Repairs and Maintenance from SDM	20,000,000.00		
6	MIG Overheads	3,900,000.00	4,000,000.00	4,100,000.00
	TOTAL	**456,126,000.00**	**439,286,000.00**	**467,852,000.00**

Own funding 2026/2027 Draft Budget

OWN INCOME			
Property Rates	57,000,000.00	59,000,000.00	61,000,000.00
Licenses and Permits	9,100,000.00	8,300,000.00	8,600,000.00
Interest Earned-External Investments	4,400,000.00	4,900,000.00	5,300,000.00
Waste Management	600,000.00	750,000.00	900,000.00
Traffic fines	2,700,000.00	1,900,000.00	2,200,000.00
Interests on outstanding debtors	14,000,000.00	14,500,000.00	15,500,000.00
Tender Documents	31,000.00	40,000.00	50,000.00
Site rental	310,000.00	500,000.00	550,000.00
Other Income	4,236,000.00	16,775,000.00	17,652,000.00
TOTAL	**92,377,000.00**	**106,665,000.00**	**111,752,000.00**

Loan

The municipality is not planning to make use of a loan or any other form of borrowed funds forthe implementation of its projects in the 2026/27 MTREF.

2.2.2. Capital Funding Sources

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

(a) The municipal total capital funding equals to R164 904 for the financial year 2026/27, R156 968 for outer year 1 and R 169 336 for outer year 2. The above table details the capital funding allocations.

PERFORMANCE SCORE CARD

KPA 1: SPATIAL RATIONALE

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
11	11	0

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR01	EDP	Land acquisition	To acquire land for Municipality	No of land acquisition committee meetings held 30 June 2027	04 land acquisition committee meetings held	04 land acquisition committee meetings held by 30 June 2027.	01 Land acquisition Committee meeting held	01 Land acquisition Committee meeting held	01 Land acquisition committee meeting held	01 Land acquisition Committee meeting held	Minutes and Attendance Registers	R0.00
				No of MoUs signed with Traditional Authorities on land acquisition within the jurisdiction of MLM by 30 June 2027	New Indicator	01 MoU signed with Traditional Authorities on land acquisition within the jurisdiction of MLM by 30 June 2027	0	0	0	01 MoU signed with Traditional authorities on land acquisition.	Signed MoU	R0.00

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR02	EDP	Implementation of municipal land development by laws	To improve on spatial planning and land use management	No of roadshows on municipal land development by laws conducted by 30 June 2027	New indicator	04 roadshows on municipal land development by laws conducted by 30 June 2027	01 roadshow on municipal land development by laws conducted	01 roadshow on municipal land development by laws conducted	01 roadshow on municipal land development by laws conducted	01 roadshow on municipal land development by laws conducted	Registers and Reports	R0.00
				No of development contravention notices issued by 30 June 2027	New indicator	50 development contravention notices issued by 30 June 2027	10 development contravention notices issued	15 development contravention notices issued	10 development contravention notices issued	15 development contravention notices issued	Notices register	R0.00
SR03	EDP	Demarcation of 1800 Sites on the farm Hoegelegen 809KS		No of statutory investigations reports developed for the demarcation of 1800 sites on the farm Hoegelegen 809KS by 30 June 2027	New indicator	05 statutory investigations reports developed for the demarcation of 1800 sites on the farm Hoegelegen 809KS by 30 June 2027	0	0	03 statutory investigations reports developed for the demarcation of 1800 sites on the farm Hoegelegen 809KS	02 statutory investigations reports developed for the demarcation of 1800 sites on the farm Hoegelegen 809KS	Reports	R3000
SR 04	EDP	Formalization of Settlements		No of settlements formalized (Jane Furse) by 30 June 2027	New indicator	01 settlement formalized by 30 June 2027	0	0	0	01 settlement formalized	Layout Plan	

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SR05	EDP	Review of precinct plans	To improve on spatial planning and land use management	No of precinct plans reviewed by 30 June 2027	Status quo report developed	01 precinct plan reviewed by 30 June 2027	0	0	0	01 precinct plan reviewed by 30 June 2027	Approved precinct plan	
SR06	EDP	Monitoring and implementation of building control bylaw	To promote compliance with building standards and regulations	No of buildings inspections conducted by 30 June 2027	200 building inspections conducted	200 buildings inspections to be conducted by 30 June 2027	50 building inspections conducted.	50 building inspections conducted.	50 building inspections conducted.	50 building inspections conducted.	Building inspection Reports	R0.00
SR07	EDP	Assessment of building plans.		% of building plans received and assessed (Number of building plans assessed/total number of building plans received) by 30 June 2027	100% assessment of building plans received	100% of building plans received and assessed (Number of building plans assessed/total number of building plans received) by 30 June 2027	100% of building plans received and assessed	100% of building plans received and assessed.	100% of building plans received and assessed	100% of building plans received and assessed.	Building plans assessment forms and building plans register	R0.00
SR08	EDP	Geospatial data updates and maintenance	To integrate the institutional Information and improve efficiency of the GIS System	No of geospatial updates performed on the GIS system by 30 June 2027	04 Geospatial updates performed on the GIS system	06 Geospatial updates performed on the GIS system by 30 June 2027	0	02 Geospatial updates performed on the GIS system.	02 Geospatial updates performed on the GIS system.	02 Geospatial updates performed on the GIS system.	Geospatial Reports	R0.00

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		Digitisation of municipal villages		No of villages digitized by 30 June 2027	New indicator	20 villages digitised by 30 June 2027	05 villages digitised	05 villages digitized	05 villages digitised	05 villages digitised	Reports	R0.00
		Development of GIS policy		No of GIS policies developed by 30 June 2027	New indicator	01 GIS policy developed by 30 June 2027	0	0	01 GIS policy developed	0	Approved GIS policy	R0.00
TOTAL												R3 000

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE:

1. To reduce service delivery backlogs and ensure provision, coordination, and maintenance of quality basic services to the communities by providing roads & stormwater, bridges, electricity, water, and sanitation

2. To promote social cohesion, road safety management, environmental welfare, and disaster management for the Municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
43	43	

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS01	Infrastructure Services	Construction of roads from Mokwete to Molepane (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 surfacing layer by 30 June 2027	1.5km of access road from Mokwete to Molepane constructed up to the site establishment &Layout setting out	1.5km of access road from Mokwete to Molepane phase 2 constructed up to surfacing by 30 June 2027	1.5km of access road from Mokwete to Molepane constructed up to roadbed	1.5km of access road from Mokwete to Molepane constructed up to subbase layer	1.5km of access road from Mokwete to Molepane constructed up to base layer	1.5km of access road from Mokwete to Molepane constructed up to Surfacing	Practical Completion certificate	R 13 000
BS02	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane (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 by	2.5 km of access road from rom Glen Cowie Old Post Office to Phokwane	2.5km of access road from Glen Cowie Old Post Office to Phokwane Constructed by	2,5 km of access road from Glen Cowie Old Post Office to	2,5 km of access road from Glen Cowie Old Post Office to	0	0	Completion certificate	R 3000

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
				30 June 2027	constructed up to Base layer	30 June 2027	Phokwane constructed up to surfacing	Phokwane constructed				
BS03	Infrastructure Services	Construction of access road from Molebeledi /Mamatjekele to Masemola Moshate (2.5km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Molebeledi to Masemola Moshate Constructed by 30 June 2027	2,5 km of access road for the construction of the access road from Molebeledi to Masemola Moshate constructed up to base layer	2,5 km of access road from Molebeledi to Masemola Moshate constructed by June 2027	2,5 km of access road for the construction of the access road from Molebeledi to Masemola Moshate constructed up to surfacing	2,5 km of access road for the construction of the access road from Molebeledi to Masemola Moshate constructed	0	0	Completion certificate	R 11 000
BS04	Infrastructure Services	Construction of Phaahla/Mamatjekele to Masehlaneng (2.5km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Phaahla to Masehlaneng constructed up to subbase by 30 June 2027	2.5 km of access road from Phaahla to Masehlaneng constructed up to site establishment &layout setting out	2.5 km of access road from Phaahla to Masehlaneng constructed up to Subbase layer by June 2027	0	0	2.5 km of access road from Phaahla to Masehlaneng constructed up to roadbed	2.5 km of access road from Phaahla to Masehlaneng constructed up to Subbase layer	Progress Report	R10 500
BS05	Infrastructure Services	Construction of Access Road from Motor gate Wonderboom to R579 (10 km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Motor gate Wonderboom to R579 constructed up to site establishment and layout layer	01 Detailed Design Developed	10 km of access road from Motor gate Wonderboom to R579 constructed up to Site	0	0	0	10 km of access road from Motor gate Wonderb	Progress Report	R10 500

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				by 30 June 2027		establishment and layout setting by 30 June 2027				oom to R579 constructed up to Site establishment and layout setting		
BS06	Infrastructure Services	Construction of Glen Cowie via Setebong/Dikaton to Thoto access road (9km)	To improve accessibility of villages within Makhudutha maga	No of km of access road from Glen Cowie via Setebong/Dikaton to Thoto constructed up to Base layer by 30 June 2027	01 Detailed Design Developed	2.5 km of access road from Glen Cowie via Setebong/Dikaton to Thoto constructed up to Base layer 30 June 2027	2.5 km of access road from Glen Cowie via Setebong/Dikaton to Thoto constructed up to Site Establishment &Layout setting out	2.5 km of access road from Glen Cowie via Setebong/Dikaton to Thoto constructed up to Roadbed layer	2.5 km of access road from Glen Cowie via Setebong/Dikaton to Thoto constructed up to Subbase layer	2.5 km of access road from Glen Cowie via Setebong /Dikaton to Thoto constructed up to base layer	Progress Report	R10 750
BS07	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 2027	4.12 km for Cabrieve internal road constructed up to Base layer	4.12 km for Cabrieve internal road constructed by 30 June 2027	4.12 km for Cabrieve internal road constructed	0	0	0	Completion Certificate	R 8 000
BS08	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 by 30 June 2027	3.2 of km of access from Brooklyn to Makoshala constructed up to -base layer	3.2 km of access road from Brooklyn to Makoshala constructed by 30 June 2027	0	3.2 km of access road from Brooklyn to Makoshala constructed.	0	0	Completion certificate	R10 000

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS09	Infrastructure Services	Construction of Masanteng access road(7.5km)	To improve accessibility of villages within Makhudutha maga	No of km of access road for Masanteng access road constructed up to site establishment and layout setting out by 30 June 2027	1 Inception design developed for the construction of Masanteng access road	7.5km of Masanteng Access road constructed up site Establishment and layout setting out by 30 June 2027	0	0	0	7.5 km of Masanteng Access road constructed up site Establishment and layout setting out by	Progress Report	R2 000
BS10		Construction of new Municipal offices	To provide adequate and functional municipal office	No of Detailed architectural designs developed for the construction of Municipal by 30 June 2027	New indicator	01 Detailed architectural design developed for the construction of Municipal offices by 30 June 2027	0	01 Detailed architectural design developed for the construction of Municipal offices	0	0	Detailed architectural design	R1 300
BS 11	Infrastructure Services	Construction of pavement within Municipal main offices (1900 square meters) pavement	To provide adequate and functional municipal office	No of square meters of pavement constructed within municipal main office by 30 June 2027	New Indicator	1900 square meters of pavement constructed within municipal main office by 30 June 2027	1900 square meters of pavement constructed within municipal main office	0	1900 square meters of pavement constructed within municipal main office	0	Practical Completion Certificate	R1000

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS 12	Infrastructure Services	Installation of concrete palisade fencing at Setebong Landfill site (26 hectares)	To prevent unauthorized access and illegal dumping	No of km of concrete palisade Fencing installed at Setebong landfill site by 30 June 2027	New Indicator	1.3 km of concrete palisade Fencing installed at Setebong landfill site by 30 June 2027	0	0	0	1.3 km of concrete palisade Fencing installed at Setebong landfill site	Progress Report	R800
BS13	Infrastructure Services	Repair and Maintenance of roads, bridges, and storm water	To improve accessibility of villages within Makhudutha maga	No of Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2027	40 Existing roads, bridges, and storm water maintained	20 Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2027	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM	Maintenance Report	R15 000
BS14	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve life span of electrical infrastructure	No of existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2027	10 Existing electrical infrastructure maintained within jurisdiction of MLM	15 Existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2027	05 Existing electrical infrastructure- maintained within jurisdiction of MLM	05 Existing electrical infrastructure maintained within jurisdiction of MLM	03 Existing electrical infrastructure maintained within jurisdiction of MLM	02 Existing electrical infrastructure maintained within jurisdiction of MLM	Maintenance Report	R1 500
BS15	Infrastructure Services	Repairs and Maintenance of municipal facilities	To improve life span of municipal facilities	No of municipal facilities maintained within	10 municipal facilities maintained within	10 municipal facilities maintained within	04 municipal facilities maintained	02 municipal facilities maintained	02 municipal facilities maintained within	02 municipal facilities	Maintenance report	R1 500

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				jurisdiction of MLM by 30 June 2027	jurisdiction of MLM	jurisdiction of MLM by 30 June 2027	within jurisdiction of MLM	within jurisdiction of MLM	jurisdiction of MLM	maintained within jurisdiction of MLM		
BS16	Infrastructure Services Infrastructure Services	Repairs and maintenance of Water and sanitation	To ensure the maintenance of existing water and sanitation infrastructure	No of water infrastructure projects maintained within jurisdiction of MLM by 30 June 2027	09 water infrastructure projects maintained within jurisdiction of MLM	05 water infrastructure projects maintained within jurisdiction of MLM by 30 June 2027	01 water infrastructure projects maintained within jurisdiction of MLM	01 water infrastructure projects maintained within jurisdiction of MLM	01 water infrastructure projects maintained within jurisdiction of MLM	02 water infrastructure projects maintained within jurisdiction of MLM	Maintenance Report	R 20 000
		Repairs and Maintenance of other assets	To improve lifespan of service delivery infrastructure	No of sewerage structures maintained within jurisdiction of MLM by 30 June 2026	04 sewerage structures repaired and maintained within by jurisdiction of MLM 30 June 2026	04 sewerage structures repaired and maintained within by jurisdiction of MLM 30 June 2026	01 sewerage structures maintained within jurisdiction of MLM	01sewerage structures maintained within jurisdiction of MLM	01sewerage structures maintained within jurisdiction of MLM	01sewerage structures maintained within jurisdiction of MLM	Maintenance Report	
BS17	Infrastructure Services	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 surfacing by 30 June 2027	3.2 km for Madibong internal road constructed up to site establishment and layout setting out	3.2 km for Madibong internal road constructed up to surfacing by 30 June 2027	3.2 km for Madibong internal road constructed up to roadbed	3.2 km for Madibong internal road constructed up to subbase	3.2 km for Madibong internal road constructed up to base layer	3.2 km for Madibong internal road constructed 3.2 km for Madibong internal road constructed up to	Practical Completion certificate	R 40 075

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
										surfacing		
BS18	Infrastructure Services	Installation of 22 solar high masts lights within MLM	To improve visibility of villages within MLM	No of solar high mast lights installed within MLM by 30 June 2027	Preliminary design developed for installation of solar high mast lights	22 high mast lights installed within MLM by 30 June 2027	Installation of 22 solar high mast lights up to Foundation base construction	Installation of 22 solar high mast lights up to pole and lights installation	Installation of 22 solar high mast lights up to testing & commissioning	0	Practical Completion certificate	R8 200
BS19	Infrastructure Services	Design and construction of Diphagane to Maololo access road (10km)	To improve accessibility of villages within Makhudutha maga	No of km for Diphagane to Maololo access road constructed up to site establishment &layout setting out by 30 June 2027	01 Inception design developed for the construction of Diphagane to Maololo access road	5.3 km access road for the design and construction of access road from Diphagane to Maololo constructed up to site establishment &layout setting out by 30 June 2027	0	0	0	5.3 km of access road from Diphagane to Maololo constructed up to site establishment &layout setting out	Progress report	R7 000
BS20	Infrastructure Development	Design and construction of Masemola Majekaneng to Masemola Mabopane internal road (10km)	To improve accessibility of villages within Makhudutha maga	No of km of Masemola Majekaneng to Masemola Mabopane internal road contracted upto roadbed by 30	New Indicator	5 km of Masemola Majekaneng to Masemola Mabopane internal road constructed up to roadbed by 30 June 2027	0	01 inception Design of Masemola Majekaneng to Masemola Mabopane internal road (10Km)	01 Detailed Design of Masemola Majekaneng to Masemola Mabopane internal road developed	5 km Masemola Majekaneng to Masemola Mabopane internal road construct	Detailed design report	R 15 642

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				June 2027 (10km)						ed up to roadbed		
BS21	Infrastructure Services	Design and construction of Dicheoung internal street 3.5km	To improve accessibility within Makhudutha maga	No detailed designs develop for construction of Dicheoung internal street by 30 June 2027	New Indicator	01 Detailed design for construction of Dicheoung internal street by 30 June 2027	0	0	01 inception design for construction of Dicheoung internal street	01 Detailed Design for construction of Dicheoung internal street	Detailed Design Report	R3 000
BS22	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No Detailed designs developed for the Electrification of 250 Households at Diphagane by 30 June 2027	New Indicator	01 Detail design developed for the Electrification of 250 Households at Diphagane by 30 June 2027	0	0	01 Detailed design developed for the Electrification of 250 Households at Diphagane	0	Detailed Design Report	R 470
BS23	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Detailed designs developed for the Electrification of 100 Households at Masehlaneng by 30 June 2027	New Indicator	01 Detailed design developed for the Electrification of 100 Households at Masehlaneng by 30 June 2027	0	0	01 Detailed design developed for the Electrification of 100 Households at	0	Detailed Design Report	R191

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									masehlaneng.			
BS24	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Detailed designs developed for the Electrification of 150 Households at Manotong by 30 June 2027	New Indicator	01 Detailed design developed for the Electrification of 150 Households at Manotong by 30 June 2027by 30 June 2027	0	0	01 Detailed design developed for the Electrification of 150 Households at Manotong	0	Detailed Design Report	R 284
BS25	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for household	No of Detailed designs developed for the Electrification of 100 Households at Thoto by 30 June 2027	New Indicator	01 Detailed design developed for the Electrification of 100 Households at Thoto by 30 June 2027	0	0	01 Detailed design developed for the Electrification of 100 Households at Thoto	0	Detailed Design Report	R 191
BS26	Infrastructure Services	Preparation and submission of electricity distribution and trading license	To improve Access to electric energy for household	No of Electricity distribution license obtained by 30 June 2027	New indicator	01 Electricity distribution license obtained by 30 June 2027	Appointment of consultant, project inception, data collection	Network audits, compliance assessment, draft application	Submission of application to National Energy Regulator of South Africa	01 Electricity distribution license obtained	Electricity distribution license	R0
BS27	Community Services	Solid waste collection	To promote sustainable environmental system and improve community	No of households with access to solid waste removal services within jurisdiction of	1014 households with access to solid waste services	1014 households with access to solid waste services within jurisdiction of	1014 households with access to solid waste services	1014 households with access to solid waste services	1014 households with access to solid waste services	1014 households with access to solid waste	Collection Registers	R17 600

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
			awareness	MLM by 30 June 2027		MLM by 30 June 2027	within jurisdiction of MLM	within jurisdiction of MLM	within jurisdiction of MLM	services within jurisdiction of MLM		
				No of skips collections done within jurisdiction of MLM by 30 June 2027	3 380 skips collections done within jurisdiction MLM	3 380 skips collections done within jurisdiction MLM by 30 June 2027	845 skips collections done within jurisdiction of MLM	845 skips collections done within jurisdiction of MLM	845 skips collections done within jurisdiction MLM	845 skips collections done within jurisdiction MLM	Collection Registers	
			To promote a healthy and clean environment	No of waste skip bins procured by 30 June 2027	20 waste skip bins procured	20 waste skip bins procured by 30 June 2027	0	0	20 waste skip bins procured	0	Delivery note	R1000
BS28	Community Services	Landfill site operation	To enhance landfill operation	No of landfill site audit reports compiled by 30 June 2027	04 Landfill site audit reports	05 landfill site audit reports compiled by 30 June 2027	01 landfill site audit report compiled	01 landfill site audit report compiled	02 landfill site audit report compiled	01 landfill site audit report compiled	Landfill site audit report	R500
BS29	Community Services	Environmental care Awareness to communities	To promote a sustainable environmental system and improve community awareness	No of environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2027	08 Environmental awareness campaigns held	08 Environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2027	02 Environmental awareness campaigns held within the jurisdiction of MLM	02 Environmental awareness campaigns held within the jurisdiction of MLM	02 Environmental awareness campaigns held within the jurisdiction of MLM	02 Environmental awareness campaigns held within the jurisdiction of MLM	Attendance register and report	R187
				No of environmental forums held within the jurisdiction of MLM by 30 June	04 environmental forums held	04 environmental forums held within jurisdiction of MLM by 30	01 environmental forum held within jurisdiction of MLM	01 environmental forum held within jurisdiction of MLM	01 environmental forum held within jurisdiction of MLM	01 environmental forum held within	Attendance register and report	

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
				2027		June 2027				jurisdiction of MLM		
		Environmental inspections	To ensure compliance to environmental regulations	N0 of environmental inspections conducted within jurisdiction of MLM by 30 June 2027	40 environmental inspections conducted within the jurisdiction of MLM	40 environmental inspections conducted within jurisdiction of MLM by 30 June 2027	10 environmental inspections conducted within jurisdiction of MLM	10 environmental inspections conducted within jurisdiction of MLM	10 environmental inspections conducted within jurisdiction of MLM	10 environmental inspections conducted within jurisdiction of MLM	Environmental inspection report	
BS30	Community Services	Library promotions	To promote the culture of reading and learning	N0 of library awareness campaigns held within the jurisdiction of MLM by 30 June 2027.	16 library awareness campaigns held within the jurisdiction of MLM	16 library awareness campaigns held within the jurisdiction of MLM by 30 June 2027	04 library awareness campaigns held within the jurisdiction of MLM	04 library awareness campaigns held within the jurisdiction of MLM	04 library awareness campaigns held within the jurisdiction of MLM	04 library awareness campaigns held within the jurisdiction of MLM	Attendance register and report	R220
BS31	Community Services	Disaster relief	To provide support to victims affected by disaster	% of disaster relief provided (Disaster cases attended/total number of reported disaster cases) by 30 June 2027	100% disaster relief provided (Disaster cases attended /total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended /total number of reported by 30 June 2027	100% disaster relief provided (Disaster cases attended /total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended/total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended /total number of reported disaster cases)	100% disaster relief provided (Disaster cases attended /total number of reported disaster cases)	Register of reported disaster cases and assessment form	R2 700
	Community	Disaster	To educate	No of disaster	12 Disaster	08 Disaster	02 Disaster	02 Disaster	02 Disaster	02	Attendanc	R207

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BS32	Services	management awareness	communities to respond adequately to disaster events	awareness campaigns conducted within jurisdiction of MLM by 30 June 2027	awareness campaigns conducted within jurisdiction of MLM	awareness campaigns conducted within jurisdiction of MLM by 30 June 2027	awareness campaigns conducted within jurisdiction of MLM	awareness campaigns conducted within jurisdiction of MLM	awareness campaigns conducted within jurisdiction of MLM	Disaster awareness campaigns conducted within jurisdiction of MLM	e register and report	
				N0 of disaster advisory forums held within jurisdiction of MLM by 30 June 2027	04 disaster advisory forum sessions held	04 disaster advisory forums held within jurisdiction of MLM by 30 June 2027	01 disaster advisory forum held within jurisdiction of MLM	01 disaster advisory forum held within jurisdiction of MLM	01 disaster advisory forum held within jurisdiction of MLM	01 disaster advisory forum held within jurisdiction of MLM	Attendance register and report	
BS33	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	N0 of sports promotion activities held within jurisdiction of MLM by 30 June 2027	12 Sports promotion activities held	12 Sports promotion activities held within jurisdiction of MLM by 30 June 2027	03 Sports promotion activities held within jurisdiction of MLM	03 Sports promotion activities held within jurisdiction of MLM	03 Sports promotion activities held within jurisdiction of MLM	03 Sports promotion activities held within jurisdiction of MLM	Attendance register and report.	R500
BS34	Community Services	Arts and culture promotions	To promote and sustain cultural heritage	N0 of arts and culture promotion activities held within jurisdiction of MLM by 30 June 2027	12 Arts and culture promotion activities held	12 Arts and culture promotion activities held within jurisdiction of MLM by 30 June 2027	03 Arts and culture promotion activities held within jurisdiction of MLM	03 Arts and culture promotion activities held within jurisdiction of MLM	03 Arts and culture promotion activities held within jurisdiction of MLM	03 Arts and culture promotion activities held within jurisdiction on of	Attendance register and report	R500

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
										MLM		
BS35	Community Services	Road safety Management	To promote road safety	N0 of road safety campaigns conducted within jurisdiction of MLM by 30 June 2027	16 Road safety campaigns conducted	16 Road safety awareness campaigns conducted within jurisdiction of MLM by 30 June 2027	04 Road safety campaigns conducted within jurisdiction of MLM	04 Road safety campaigns conducted within jurisdiction of MLM	04 Road safety campaigns conducted within jurisdiction of MLM	04 Road safety campaigns conducted within jurisdiction of MLM	Attendance register and report	R412
				N0 of roadblocks conducted within the jurisdiction of MLM by 30 June 2027	50 Roadblocks conducted	50 Roadblocks conducted within jurisdiction of MLM by 30 June 2027	15 Roadblocks conducted within jurisdiction of MLM.	10 Roadblocks conducted within jurisdiction of MLM	10 Roadblocks conducted within jurisdiction of MLM	15 Roadblocks conducted within jurisdiction of MLM	Roadblock register and report	
				N0 of transport forums held by 30 June 2027	04 transport forums held	04 transport forums held within the jurisdiction of MLM by 30 June 2027.	01 transport forum held within jurisdiction of MLM	01 transport forum held within jurisdiction of MLM.	01 transport forum held within jurisdiction of MLM	01 transport forum held jurisdiction of MLM	Attendance register and report	
				N0 of traffic management contracts implemented within jurisdiction of MLM by 30 June 2027	New indicator	01 traffic management contract implemented within jurisdiction of MLM by 30 June 2027	0	01 traffic management signed contract jurisdiction of MLM	0	0	Traffic Management Contract	

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TOTAL												R218729

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
11	11	

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027(R 000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
LED01	EDP	LED Forums	To stimulate economic development through Enterprises support, LED projects, private and public sector investments	N0 of LED forums held by 30 June 2027	02 LED forums held	04 LED forum held by 30 June 2027	01 LED forum held	01 LED forum held	01 LED forum held	01 LED forum held	Attendance registers and Minutes	R 500
		Business Expo		No of Business expos conducted by 30 June 2027	01 Business expo conducted	01 Business expo conducted by 30 June 2027	01 Business expo conducted	0	0	0	Attendance Register and Report	

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027(R 000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
LED02	EDP	SMME support		No of SMMEs supported through Municipal Youth Fund (MYF) 30 June 2027	60 of youth business and initiatives funded through Makhuduthamaga Youth fund	60 SMMEs supported through Municipal Youth Fund (MYF) by 30 June 2027	01 Business management training conducted for SMMEs to be supported through municipal youth Fund(MYF)	30 SMME supported through Municipal Youth Fund (MYF)	0	30 SMME supported through Municipal Youth Fund (MYF)	MYF Reports	R 2 000
				No of previously funded SMMEs monitored by 30 June 2027	56 previously funded SMMEs monitored	40 SMMEs previously funded monitored by 30 June 2027	10 SMMEs previously funded monitored	10 SMMEs previously funded monitored	10 SMMEs previously funded monitored	10 SMMEs previously funded monitored	SMMEs monitoring Reports	R0.00
LED03	EDP	Enterprise development workshops		No of SMMEs capacity building workshops conducted by 30 June 2027	04 SMMEs capacity building workshops conducted	04 SMMEs capacity building workshops conducted by 30 June 2027	01 SMMEs capacity building workshop conducted	01 SMMEs capacity building workshop conducted	01 SMMEs capacity building workshop conducted	01 SMMEs capacity building workshop conducted	Attendance registers and report	R110
LED04	EDP	Implementation of Business Registration		No of Business outlets inspected by 30 June 2027	60 Business Outlets	100 Business Outlets inspected by 30 June 2027	25 Business	25 Business	25 Business Outlets inspected	25 Business Outlets inspected	Inspections report	R0.00

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027(R 000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		and Licensing By-laws			inspected		Outlets inspected	Outlets inspected				
LED05	EDP	Agri Expo		No of Agri Expo conducted by 30 June 2027	02 Agri Expo conducted	04 Agri Expo conducted by 30 June 2027	0	02 Agri Expo conducted	0	02 Agri Expo conducted	Attendance registers and Minutes	R510
		Soil test for Olifants Agricultural Scheme sites	To stimulate economic development through Enterprises support, LED projects, private and public sector investments	No of soil tests conducted for the Olifants Agricultural Scheme sites by 30 June 2027	Business Plan for Olifants Agricultural Scheme conducted	04 soil tests conducted for the Olifants Agricultural Scheme sites by 30 June 2027	0	0	02 soil tests conducted for the Olifants Agricultural Scheme sites	02 soil tests conducted for the Olifants Agricultural Scheme sites	Reports	
LED06	EDP	Tourism Promotion	To unlock tourism potential in the municipal area	No of Tourism Exhibitions conducted by 30 June 2027	02 tourism exhibitions conducted	02 tourism exhibitions conducted by 30 June 2027	0	01 tourism exhibition conducted	01 tourism exhibition conducted.	0	Reports	R200
LED07	EDP	Attraction of Investments	To stimulate economic development through Enterprises support, LED	No of market feasibility studies conducted by 30 June 2027	New indicator	01 Market feasibility study conducted by 30 June 2027	0	0	01 Market feasibility study conducted	0	Market feasibility study report	R500

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027(R 000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			projects, private and public sector investments									
LED08	Infrastructure Services	Expanded Public works Programmes (EPWP)	Alleviation of unemployment and poverty	No of job opportunities created through EPWP by 30 June 2027	224 job opportunities created through EPWP	104 job opportunities created through EPWP by 30 June 2027	104 job opportunities created through EPWP	0	0	0	Signed Contract	R5600
TOTAL												R9 410

KPA 4: FINANCIAL VIABILITY

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

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

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BTO 01	BTO	Implementation of mSCOA	To enhance financial reporting	N0 of mSCOA financial system modules running live monthly by 30 June 2027	09 mSCOA financial system modules running live	09 mSCOA financial system modules running live monthly by 30 June 2027	09 modules running live monthly	09 models running live monthly	09 models running live monthly	09 models running live monthly	Approved Trial Balance	R1 800
BTO 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	No of Supplementary valuation roll developed and implemented by 30 June 2027.	01 Supplementary valuation rolls developed and implemented	01 Supplementary valuation roll developed and implemented by 30 June 2027	0	0	0	01 Supplementary valuation roll developed and implemented	Supplementary valuation roll	R0.00

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
BTO 03	BTO	Own Revenue collection.		% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2027	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 2027	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
BTO 04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	No of procurement plan developed and approved by 30 June 2027	Approved procurement plan Developed and implemented	01 procurement plan developed and approved by 30 June 2027	0	0	0	01 Procurement plan developed and approved	Signed procurement plan	R0.00
BTO 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	R2000
BTO 06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	N0 of Municipal Annual Budgets prepared and tabled in council for approval by 30 June 2027	03 Municipal Annual Budgets prepared and tabled in	03 Municipal Annual Budgets prepared and tabled in council for approval by 30 June 2027	0	0	02 Municipal Annual Budgets prepared and table in	01 Municipal Annual Budgets prepared and table in	Council resolution	R0.00

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
					council for approval				council for approval	council for approval		
				N0 of section 71 reports submitted to Treasury within first 10 working days of every month by 30 June 2027	12 section 71 reports submitted	12 section 71 reports submitted to Treasury within the first 10 working days of every month by 30 June 2027	03 section 71 reports submitted to treasury within first 10 working days	03 section 71 reports submitted to treasury within first 10 working days	03 section 71 reports submitted to treasury within first 10 working days	03 section 71 reports submitted to treasury within first 10 working days	Signed Section 71 Reports and Proof of submission	R0.00
				No of AFS submitted to AGSA by 31 August 2026	01 AFS submitted to AGSA	01 AFS submitted to AGSA by 31 August 2026	01 AFS submitted to AGSA by 31 August 2025.	0	0	0	AFS & Acknowledgement of receipt	R0.00
BTO 07	BTO	Expenditure Management.	To ensure authorized expenditure and timeous payment of obligations.	% of creditors paid within 30 days period by 30 June 2027	100% of creditors paid within 30 days period	100% of creditors paid within 30 days by 30 June 2027	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Payables aging analysis	R0.00
				N0 of creditors reconciliations prepared and submitted to Treasury within first 10 working days of every	12 creditors reconciliations prepared and submitted to	12 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every	03 creditors reconciliations prepared and submitted to Treasury	03 creditors reconciliations prepared and submitted to Treasury	03 creditors reconciliations prepared and submitted to Treasury within first 10 working	03 creditors reconciliations prepared and submitted to Treasury within first 10 working	Creditors reconciliations, Proof of Submission	R0.00

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				month by 30 June 2027	Treasury within first 10 working days of every month by 30 June 2026	month by 30 June 2027	within first 10 working days of every month	within first 10 working days of every month	days of every month	days of every month		
BTO 08	BTO	Asset management	To manage all municipal assets.	N0 of assets verification activities conducted and reported by 30 June 2027.	08 assets verification activities conducted and reported	08 assets verification activities conducted and reported by 30 June 2027.	02 assets verification activities conducted and reported	02 assets verification activities conducted and reported	02 assets verification activities conducted and reported	02 assets verification activities conducted and reported	Signed asset verification reports	R0.00
				N0 of assets maintenance reports compiled by 30 June 2027.	04 municipal assets repaired maintained	04 assets maintenance reports compiled by 30 June 2027.	01 asset maintenance report compiled	01 asset maintenance report compiled	01 asset maintenance report compiled	01 asset maintenance report compiled	Maintenance reports	R4 500
				No of asset registers prepared by 30 June 2027	12 asset registers prepared	12 asset registers prepared by 30 June 2027	03 asset registers prepared	03 asset registers prepared	03 asset registers prepared	03 asset registers prepared	Asset Register	R0.00
				N0 of office furniture and equipment	100 Office furniture	100 Office furniture and equipment	0	0	0	100 Office furniture and	Delivery note	R300

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
				purchased by 30 June 2027	and equipment purchased by 30 June 2027	purchased by 30 June 2027				equipment purchased		
		Transport assets	To procure transport assets	No of movable municipal assets purchased by 30 June 2027	05 movable municipal assets purchased	08 movable municipal assets purchased by 30 June 2027.	0	04 Movable municipal assets purchased	04 Movable municipal assets purchased	0	Delivery notes and invoice	R 5800
BTO 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material finding by 30 June 2027	Unqualified audit opinion.	Unqualified audit opinion obtained with no material finding by 30 June 2027.	0	Unqualified audit opinion with no material finding	0	0	Audit Report	R6 000
BTO 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	04 reports compiled on provision of FBE to registered indigents	4 reports compiled on provision of FBE to registered indigents by 30 June 2027	01 report compiled on provision of FBE to registered indigents	01 report compiled on provision of FBE to registered indigents.	01 report compiled on provision of FBE to registered indigents.	01 report compiled on provision of FBE to registered indigents.	FBE Report	R1078

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
TOTAL												R21 478

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
32	32	0

IDP REF N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG01	Executive Support	Risk Management Programmes	To assess, identify, manage risk and uncertainty in order to	N0 of Strategic Risk assessments conducted by 30 June 2027	04 Strategic Risk assessment conducted.	04 Strategic Risk assessment conducted by 30 June 2027	01 Strategic Risk assessment conducted	01 Strategic Risk assessment conducted	01 Strategic Risk assessment conducted	01 Strategic Risk assessment conducted	Assessment Reports	R0.00

IDP REF N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
			safeguard assets, enhance productivity, and build resilience into operations.									
				N0 of Operational Risk Assessment conducted by 30 June 2027	04 Operational Risk Assessments conducted	04 Operational Risk Assessments conducted by 30 June 2027	01 Operational Risk Assessments conducted	01 Operational Risk Assessments conducted	01 Operational Risk Assessments conducted	01 Operational Risk Assessments conducted	Assessment Reports	R0.00
GG02	Executive Support	Monitoring of physical security		No of Physical Security Monitoring conducted by 30 June 2027	04 Physical Security monitoring conducted	12 Physical Security Monitoring conducted by 30 June 2027	03 Physical Security Monitoring conducted	03 Physical Security Monitoring conducted.	03 Physical Security Monitoring conducted.	03 Physical Security Monitoring conducted.	Security monitoring reports	
GG03	Executive Support	Facilitate Implementation of Business Continuity plan		No of Business Continuity projects implemented by 30 June 2027	01 Business Continuity project implemented	01 Business Continuity project implemented by 30 June 2027	0	0	01 Business Continuity project implemented	0	Business continuity implementation reports	R0.00
GG04	Executive Support	Facilitate Risk Management Committe	To assist the Accounting Officer/Authority in addressing its oversight	No of Risk Management Committee (RMC) meetings	04 Risk Management Committee (RMC)	04 Risk Management Committee (RMC) meetings held by 30 June 2027	01 Risk Management Committee (RMC)	01 Risk Management Committee (RMC)	01 Risk Management Committee (RMC)	01 Risk Management Committee (RMC)	Approved risk management committee report	

IDP REF N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		e (RMC) meetings	requirements of risk management.	held by 30 June 2027	meetings held		meeting held	meeting held	meeting held.	meeting held.		
GG05	Office of the Municipal Manager	Internal Audit programmes	To ensure proper functionality of internal audit activities.	N0 of Internal Audit policies and procedures reviewed and approved by 30 June 2027	04 internal audit policies and procedures (inclusive of APC charter) reviewed and approved	04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved by 30 June 2027	04 Internal Audit policies and procedure (including APC charter) reviewed and approved	0	0	0	Approved internal audit policies and procedures	
				N0 of three-year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2027	Three-year rolling plan reviewed and approved by audit and performance committee	01 Three-year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2027	01 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 engagements project and	To ensure the effectiveness of internal controls and	No of Risk-based Internal Audit engagements performed	14 Risk-based Internal Audit reports	14 of Risk-based Internal Audit engagements performed by 30 June 2027	03 risk based Internal Audits performed	04 risk based Internal Audits performed.	04 risk based Internal Audits performed.	03 risk based Internal Audits performed.	Risk Based Audit reports	R600

IDP REF N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		programmes	governance processes	by 30 June 2027								
GG07	Office of the Municipal Manager	Internal Audit compliance projects	To provide assurance that the municipality 's established objectives and goals will be achieved	No of performance information audit projects performed (AOPO) by 30 June 2027	04 performance information audits projects performed	04 performance information audit projects performed (AOPO) by 30 June 2027	01 Performance information audit project performed	01 Performance information audit project performed.	01 Performance information audit project performed.	01 Performance information audit project performed.	Performance information audit reports	R0.00
GG08	Office of the Municipal Manager	Internal Audit and AGSA follow up review	To ensure proper monitoring of audit action plan for clean administration	No of Internal Audit follow-up reviews performed by 30 June 2027	08 Internal audit follow-up reviews performed	04 Internal audit follow-up reviews performed by 30 June 2027	01 Internal audit follow-up review performed	01 Internal audit follow-up review performed	01 Internal audit follow-up review performed	01 Internal audit follow-up review performed	Follow-up review progress reports	R0.00
				No of AGSA follow-up reviews performed by 30 June 2027	04 AGSA follow-up reviews performed	04 AGSA follow-up reviews performed by 30 June 2027	01 AGSA follow-up review performed	01 AGSA follow-up review performed	01 AGSA follow-up review performed	01 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,	N0 of Audit and Performance Committee meetings	04 Audit and Performance Committee	04 Audit and Performance Committee	01 Audit and Performance Committee	01 Audit and Performance Committee	01 Audit and Performance Committee	01 Audit and Performance Committee	Attendance registers and minutes	R860

IDP REF N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			risk management controls, internal audit, and performance management	held by 30 June 2027	meetings held	meetings held by 30 June 2027	meeting held	meeting held.	meeting held.	meeting held.		
GG10	Corporate Services	Customer / client information.	To improve service delivery through customer / client engagements platforms	N0 of customer care projects implemented in line with the approved customer care plan by 30 June 2027	04 customer care projects implemented	04 customer care projects implemented in line with the approved customer care plan by 30 June 2027	01 customer care project implemented in line with the approved customer care plan	01 customer care project implemented in line with the approved customer care plan	01 customer care project implemented in line with the approved customer care plan	01 customer care project implemented in line with the approved customer care plan	customer care projects implementation report	R250
				No of Municipal service standards reviewed by 30 June 2027	01 Municipal service standards reviewed	01 Municipal service standards reviewed by 30 June 2027	0	0	0	01 Municipal service standards reviewed	Municipal service standards reviewed	
GG11	Executive Support	Printing ,publications and books	To ensure effective involvement ,communication and participation	No of Municipal annual reports printed by	200 Municipal annual reports printed	200 Municipal annual reports printed by 30 June 2027	0	0	0	200 Municipal annual reports printed (2025-26)	Delivery note and Hardcopy documents.	R2 074

IDP REF N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			of all stakeholders.	30 June 2027						report printed		
				No of municipal IDP printed by 30 June 2027	300 Municipal IDP printed	300 Municipal IDP printed by 30 June 2027	0	300 Municipal IDP printed (2026-27)	0	0		
				N0 of Lentsu newsletter printed by 30 June 2027	4000 Lentsu newsletter printed	1000 Lentsu newsletter printed by 30 June 2027	0	0	1000 Lentsu newsletter printed	0		
				No of calendars printed by 30 June 2027	1000 calendars printed	1000 calendars printed by 30 June 2027	0	1000 calendars printed	0	0		
				No of diaries printed by 30 June 2027	400 diaries printed	400 diaries printed by 30 June 2027	0	400 diaries printed	0	0		
GG12	Executive Support	Corporate and municipal activities	To profile and promote Makhudutha maga brand.	No of municipal assets branded by 30 June 2027	08 municipal services and goods branded	08 municipal assets branded by 30 June 2027	0	0	08 municipal assets branded	0	Delivery Note	R500

IDP REF N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG14	Executive Support	Capacity building of councilors	To ensure effective and efficient good governance.	No of trainings provided to councilors by 30 June 2027	08 trainings provided to councilors	04 trainings provided to councilors by 30 June 2027	01 training provided to councilors	01 training provided to councilors	01 training provided to councilors	01 training provided to councilors	Attendance registers and reports	R1 000
GG15	Executive Support	Public participation (Speaker 's outreach events)	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2027	06 Speakers outreach events held	08 Speakers outreach events conducted by 30 June 2027	02 Speaker's outreach conducted	02 Speaker's outreach conducted	02 Speaker's outreach conducted	02 Speaker's outreach conducted	Report and Attendance Register	R550
GG16	Executive Support	Ward committee capacity building	To ensure effective and efficient good governance.	N0 of trainings provided to ward committees by 30 June 2027	New indicator	01 training provided to ward committees by 30 June 2027	0	01 training provided to ward committees conducted.	0	0	Attendance Register	R1 000
GG17	Executive Support	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2027	04 ordinary council meetings held	04 ordinary Council meetings held by 30 June 2027	01 Ordinary Council meeting held	01 Ordinary Council Meeting held	01 Ordinary Council Meeting held	01 Ordinary Council Meeting held	Minutes and Attendance Register and resolution register	R400
GG18	Executive Support	Council Oversight on service delivery	To improve municipal performance	N0 of project visits conducted	04 project visits conducted	04 project visits conducted by 30 June 2027	01 project visits conducted	01 project visits conducted	01 project visits conducted	01 project visits conducted	Reports and attendance Register	R250

IDP REF N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		performance	and service delivery	by 30 June 2027								
				% of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by 30 June 2027	100% of cases referred to MPAC from council investigated	100% of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by 30 June 2027	100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred)	100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred)	100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred)	100% of cases referred to MPAC from Council (total number of cases investigated /total number of cases referred)	Investigation Reports	
				N0 of MPAC meetings held by 30 June 2027	12 MPAC meetings held	12 of MPAC meetings held by 30 June 2027	03 MPAC meetings held	03 MPAC meetings held	03 MPAC meetings held	03 MPAC meetings held	Minutes and attendance register	
				No of Oversight report compiled and presented to Council by 30 June 2027	04 Oversight report compiled and presented to Council	04 Oversight report compiled and presented to Council by 30 June 2027	01 oversight report compiled presented to Council	01 oversight report compiled presented to Council	01 oversight report compiled presented to Council	01 oversight report compiled presented to Council	Oversight report and council resolution	

IDP REF N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG19	Executive Support	Whippery support	To promote cohesion in council	No of Whippery meetings held by 30 June 2027	08 Whippery meetings	04 Whippery meetings held by 30 June 2027	01 Whippery meetings held	01 Whippery meetings held	01 Whippery meetings held	01 Whippery meetings held	Minutes and Attendance Registers	R30
				N0 of Whippery reports generated and submitted to council by 30 June 2027	04 Whippery reports generated	04 Whippery reports generated and submitted to council by 30 June 2027	01 Whippery report generated and submitted to council	01 Whippery report generated and submitted to council	01 Whippery report generated and submitted to council.	01 Whippery report generated and submitted to council.	Whippery Reports	
GG 20	Executive Support	Public participation (Mayor Outreach programmes)	To advance social responsibility, improve quality of life of citizens and deliver quality basic services	No of Outreach events held by 30 June 2027	12 outreach events held conducted	12 Outreach events held by 30 June 2027	03 Outreach Events held.	03 Outreach Events held.	03 Outreach Events held.	03 Outreach Events held.	Report and Attendance Register	R700
GG 21	Executive Support	Special events and programmes		No of special programmes conducted by 30 June 2027	20 Special programmes conducted	20 special programmes conducted by 30 June 2027	05 Special Programmes conducted.	05 Special Programmes conducted.	05 Special Programmes conducted.	05 Special Programmes conducted.	Report and Attendance register	R650

IDP REF N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2026/2027	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
GG22	Executive Support	HIV/AIDS Programs	To advance social responsibility and improve the quality of life of citizens	N0 of HIV/AIDS Awareness Campaigns conducted by 30 June 2027	New Indicator	20 HIV/AIDS Awareness Campaigns conducted by 30 June 2027	05 HIV/AIDS Awareness Campaigns conducted.	05 HIV/AIDS Awareness Campaigns conducted.	05 HIV/AIDS Awareness Campaigns conducted.	05 HIV/AIDS Awareness Campaigns conducted.	Report and Attendance Register	R150
TOTAL												R9 014

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
26	26	0

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
MTO D01	Executive Support	2026/2027 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan compiled and approved by 30 June2027.	01 Approved 2065/2076 IDP/Budget	01 IDP 2027/2028 process plan approved by 30 June 2027	0	0	0	01 IDP 2027/2028 process plan compiled and approved	Process plan and council resolutions	R0.00
				No of IDP process plan implementation reports produced by 30 June 2027	12 IDP process plan implementation reports produced	12 IDP process plan implementation report produced by 30 June 2027	03 IDP process plan implementation reports produced	03 IDP process plan implementation reports produced	03 IDP process plan implementation reports produced	03 IDP process plan implementation reports produced	IDP process plan reports	R0.00
				No 0f final 2027/2028 IDP tabled to Council by 31 May2027	01 2026/2027 final IDP	01 final 2027/2028 IDP tabled to Council by 31 May 2027	0	0	01 draft 2027/2028 IDP tabled to council.	01 Final IDP 2027/2028 IDP tabled to council and adopted.	Final IDP 2027/28 and council resolution	R0.00
MTO D02	Executive Support	Performance Management activities	To Improve municipal performance and service delivery.	No of 2027/2028 SDBIP approved by the mayor by 30 June 2027	1 SDBIPs approved by 2026/2027	1 2027/2028 SDBIP approved by the mayor by 30 June 2027	0	0	01 draft 2027/2028 SDBIP prepared.	01 2027/2028 SDBIP approved	Approved SDBIP	R0.00
				No of 2026/2027 SDBIP approved by the mayor by 30 June 2027	1 SDBIPs approved by 2026/2027	1 2026 /2027 SDBIP approved by the mayor by 30 June 2027	0	0	01 Adjusted (2026/2027) SDBIP approved	0	Approved SDBIP	R0.00

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
				No of quarterly PMS reports compiled and approved by 30 June 2027	10 PMS quarterly reports compiled and approved	14 PMS reports compiled and approved by 30 June 2027	03 PMS quarterly report compiled and approved	04 PMS quarterly report compiled and approved	03 PMS quarterly report compiled and approved	04 PMS quarterly report compiled and approved	PMS Quarterly reports	R0.00
				No of performance agreements signed by appointed senior managers by 30 June 2027	06 performance agreements signed by appointed seniors managers	07 performance agreements signed by appointed seniors managers by 30 June 2027	07 performance agreements signed by appointed seniors managers	0	0	0	Signed performance Agreements	R0.00
				No of Performance Management Framework approved by 30 June 2026	01 Performance management Frameworks reviewed and approved	01 Performance management Framework reviewed and approved by 30 June 2027	0	0	0	01 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 2027	02 performance assessments conducted for Seniors Managers	02 performance assessments conducted for Senior Managers by 30 June 2027	0	0	01 mid-year (2026-27) and 01 annual (2025-26) performance assessment	0	Performance assessments reports	R0.00

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
									s conducted for Senior Managers			
				No of 2025/2026 Annual report compiled by 30 June 2027	2024/2025 Annual report	1 2025/2026 annual report compiled by 30 June 2027	0	1 2025/2026 Draft annual report compiled	1 2025/2026 annual report compiled	0	Annual Report	R0.00
MTO D03	Corporate Services	Provision of Occupational Health and Safety services	To provide occupational health and safety services provided to municipal employees each year	No of occupational health and safety services provided to municipal employees by 30 June 2027	04 occupational health and safety services provided to municipal employees	04 occupational health and safety services provided to municipal employees by 30 June 2027	01 occupational health and safety services provided	01 occupational health and safety services provided	01 occupational health and safety services provided	01 occupational health and safety services provided	OHS reports	R 300
MTO D04	Corporate services	Provision of human resources developed and organizational design services	To provide skilled and capable workforce to support service delivery	No of HRD and Organisational Design reports generated by 30 June 2027	04 HRD and organisational design reports generated	04 HRD and organisational design reports generated by 30 June 2027	01 HRD and organizational design report	01 HRD and organizational design report	01 HRD and organizational design report	01 HRD and organizational design report	HRD and organisational report.	R1 000

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
MTOD 05	Corporate Services	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2027	04 of External Bursary fund reports	04 External Bursary fund reports generated by 30 June 2027	01 External Bursary fund report	01 External Bursary fund report	01 External Bursary fund report	01 External Bursary fund report	External Bursary report	R4 200
				No of Employees Bursary fund reports generated by 30 June 2027	04 Employee Bursary fund reports generated	04 Employees Bursary fund reports generated by 30 June 2027	01 Employee Bursary fund report	01 Employee Bursary fund report	01 Employee Bursary fund report	01 Employee Bursary fund report	Employee Bursary Report	R 450
MTOD 06	Corporate Services	Implementation of Performance management system	To Improve municipal performance and service delivery.	No of Performance agreements signed by all employees below senior managers by 30 June 2027	213 Performance agreements signed by all employees below senior managers	208 Performance agreements signed by all employees below senior managers by 30 June 2027	208 Performance agreements signed by all employees below senior managers	0	0	0	signed services level agreements	R0.00
				Number of performance assessments conducted for all employees below senior managers by 30 June 2027	02 performance assessments conducted for all employees below	02 performance assessments conducted for all employees below senior managers by 30 June 2027	0	1 2025/26 annual performance assessment conducted for all employees below	0	1 2026/27 mid-year performance assessment conducted for all employees below senior managers	Performance assessment Report	R0.00

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
					senior managers			senior managers				
MTOD 07	Corporate Services	Provision of Human Resource Management services	To reduce the vacancies and strengthen workforce.	% vacant posts filled in line with the approved organizational structure by 30 June 2027 (number of vacant positions filled/ number of vacant positions as at the beginning of the year)	31% of funded vacant positions in the approved organizational structure	10% vacant posts filled in line with the approved organizational structure by 30 June 2027 (number of vacant positions filled/ number of vacant positions as at the beginning of the year)	2% of vacant posts filled in line with the approved organizational structure	4% of vacant posts filled in line with the approved organizational structure	6% of vacant posts filled in line with the approved organizational structure	10% vacant posts filled in line with the approved organizational structure	Recruitment report	R0.00
			To enhance human resource management compliance	N0 of human resource management policies reviewed by 30 June 2027	10 human resource management policies reviewed	10 human resource management policies reviewed by 30 June2027	0	0	0	10 human resource management policies reviewed	Approved human resource management policies and council resolution	R0.00
MTOD 08	Corporate Services	Provide employee	To ensure compliance with SALGBC collective	N0 of LLF resolution reports generated by 30 June 2027	04 LLF resolutions reports generated	04 LLF resolution reports generated by 30 June 2027	01 LLF resolution report generated	01 LLF resolution report generated	01 LLF resolution report generated	01 LLF resolution report generated	LLF Resolution Report	R0.00

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
		relations services	agreement through functional LLF annually.									
MTO D09	Corporate Services	Legal advice and litigation	To ensure proper monitoring of legal services	No legal services report compiled by 30 June 2027	04 legal services report compiled	04 legal services report compiled by 30 June 2027	01 legal services report compiled	01 legal services report compiled	01 legal services report compiled	01 legal services report compiled	Legal services report	R3 000
MTO D10	Corporate Services	ICT governance	To strengthen municipal IT governance and systems.	No of ICT steering committee monitoring reports generated by 30 June 2027	04 ICT steering committee monitoring reports generated	04 ICT steering committee monitoring reports generated by 30 June2027	01 ICT steering committee monitoring report generated	01 ICT steering committee monitoring report generated	01 ICT steering committee monitoring report generated	01 ICT steering committee monitoring report generated	ICT Steering Committee monitoring reports	R0.00
MTO D11	Corporate Services	ICT systems support	To enhance productivity of ICT systems	No of ICT Systems reports generated by 30 June 2027	12 ICT Systems reports generated	12 ICT Systems reports generated by 30 June 2027	03 ICT Systems reports generated	03 ICT Systems reports generated	03 ICT Systems reports generated	03 ICT Systems reports generated	ICT Systems reports	R 9000
MTO D 12	Corporate Services	Acquisitions of ICT Infrastructure assets	To procure ICT equipment's	No of ICT equipments procured by 30 June 2027	30 ICT equipments procured	30 ICT equipments procured by 30 June 2027	0	10 ICT equipment's procured	0	20 ICT equipments procured	Delivery Note	R 1500
MTO D 13	Corporate Services	Provision of record management services	To improve records management system	No of records management reports generated by 30 June 2027	12 records management reports generated	12 records management reports generated by 30 June 2027	03 records management reports generated	03 records management reports generated	03 records management reports generated	03 records management reports generated	Records management reports	R0.00

N0	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2026/2027 ANNUAL TARGETS	2026/2027 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2026/2027 (R '000')
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
			To ensure proper disposal of municipal records	No of records disposals conducted by 30 June 2027	01 records disposal conducted	01 records disposal conducted by 30 June 2027	0	0	0	01 records disposal conducted	Disposal certificate	R0.00
MTOD 14	Corporate Services	Provision of facility management services	To manage and maintain municipal facilities	No of facility management reports generated by 30 June 2027	New indicator	12 facility management reports generated by 30 June 2027	03 facility management reports	03 facility management reports	03 facility management reports	03 facility management reports	facility Management reports	R0.00
TOTAL												**R19 450**

SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature: ____________________

Date: 27/06/2026

Cllr Mahlase M

Mayor's Signature: ____________________

Date: 27/06/2026.