dr.jsmlm

Dr JS Moroka Local Municipality

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2025/2026 FINANCIAL YEAR

We develop as we grow

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1. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and budget Implementation Plan (SDBIP) is required by the Local Government: Municipal Finance Management Act (MFMA), 2003 (Act No. 56 of 2003). In terms of Circular 13 of the National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA". As the budget gives effect to the strategic priorities of the municipality, it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved, and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 indicates further that "the SDBIP provides the vital link between the Executive Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillor's, Municipal Manager, Senior Managers and community."

2. LEGISLATIVE REQUIREMENTS

The Executive Mayor must approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53 (1) (c) (ii) of the MFMA. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and indicators as set out in the SDBIP are made public within 14 days after their approval. In order to ensure good governance and accountability on the municipality, the National Treasury, in terms of circular 13, indicates their preference for not prescribing other matters to be included in the SDBIP. The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearing process.

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as a detailed plan approved by the Executive Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

(a). projections for each month of-

- (i) revenue to be collected, by source;
- (ii) operational and capital expenditure, by vote;

(b). service delivery targets and performance indicators for each quarter.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Dr JS Moroka Local Municipality:

- Monthly projection of revenue to be collected by source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for expenditure and service delivery
- Detailed capital woks plan broken down by ward over three years from 2025/26 to 2028/29.

3. MUNICIPAL VISION & MISSION STATEMENT

VISION

"Striving to become the best economically developing municipality mostly admired for taking care of its people".

VALUES

- Fostering a climate which encourages customer focus and service oriented workforce
- Upholding good work ethics
- Inculcating a sense of accountability in all dealings with the community in-line with Batho Pele Principles
- Cultivating a high performance culture with an aim to retain a motivated team of employees
- Maintain integrity in all relationships with customers and the community
- Thriving on excellence
- Offering high quality standards when providing sustainable services

MISSION

"With commitment, and resilience, we will deliver services in an effective, efficient, accountable and sustainable manner"

"Working together with communities and strategic partners, we will create a conducive environment for economic growth"

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4. ANNUAL BUDGET

4.1 EXECUTIVE SUMMARY

The following budgeting principles and guidelines directly informed the compilation of the 2025/26 MTREF:

- The priorities and targets relating to the key strategic focus areas, as outlined in the IDP.
- The need to enhance the municipal revenue base.
- Implementation of cost containment regulations.

In view of the above-mentioned, the following table represents an overview of the 2025/26 Medium-Term Revenue and Expenditure Framework:

REVENUE & EXPENDITURE SUMMARY	2025/2026 FINAL BUDGET	2026/2027 BUDGET	2027/2028 BUDGET
REVENUE	996 879 001	1 012 455 000	1 052 493 000
OPERATIONAL EXPENDITURE	- 832 967 384	- 854 987 711	- 876 362 403
CAPITAL EXPENDITURE	- 155 276 150	- 157 129 000	- 164 611 250

The total projected revenue for the 2025/2026 financial year is R996,8-million which comprises of grants and subsidies allocated and own revenue projected. The total operating expenditure for the 2025/26 financial year has been projected at R832-million which makes 84% of the total budget and the capital budget at 16% of the total budget.

4.2 OPERATING REVENUE

The continued provision and expansion of municipal services are largely dependent on the municipality generating sufficient revenue. The reality is that the municipality is faced with developmental backlogs. The expenditure required to address these challenges will always exceed available funds. Furthermore, in accordance with the MFMA, expenditure must be limited to realistically anticipated revenues, hence drastic measures have to be made in relation to tariffs and balancing expenditures against realistically anticipated revenues.

The following table is a summary of the 2025/26 MTREF (classified by own revenue source):

The total funding or projected revenue for the 2025/26 annual budget is R996-million which consists of **72%** of grants and subsidies and **28%** of own revenue projected.

The following table provides a breakdown of projected own revenue by source:

OWN REVENUE BY TYPE	2025/2026 FINAL BUDGET	2026-2027 BUDGET	2027-2028 BUDGET
Property Rates	73 853 000	70 606 245	72 371 401
Water	98 454 000	101 097 878	103 625 325
Sewerage	14 098 000	14 190 637	14 545 403
Refuse	5 211 000	6 145 610	6 299 250
Rental of Facilities	386 000	388 716	398 434
Traffic Fines	344 974	345 959	354 608
Motor Licensing	8 279 000	8 332 367	8 540 676
Interest on Investment	6 918 000	7 729 838	7 923 084
Interest on outstanding Debtors	71 542 000	70 583 023	72 347 599
Other Revenue	10 175 027	13 932 729	14 281 047
TOTALS	**289 261 001**	**293 353 002**	**300 686 827**

In the 2025/26 financial year, own revenue projected to the amount of R289,2-million, it has increased by the projected inflation rate of 4.4% and 2.5% in the two outer financial years.

CONDITIONAL GRANTS AND SUBSIDIES

The following table provides a breakdown of the various grants and subsidies allocated to the municipality over the medium term:

CONDITIONAL GRANT & SUBSIDIES	2025/2026 FINAL BUDGET	2026/2027 BUDGET	2027/2028 BUDGET
Equitable Share	531 147 000	542 275 000	566 783 000
Municipal Infrastructure Grant (MIG)	160 817 000	165 399 000	173 275 000
Finance Management Grant (FMG)	2 400 000	2 500 000	2 600 000
Integrated National Electrification Programme (INEP)	10 827 000	-	-
Expanded Public Works Programme (EPWP)	2 400 000	-	-
TOTAL	**707 591 000**	**710 174 000**	**742 658 000**

Overall grants and subsidies allocation has increased by **5%** from the 2025/26 financial year.

4.3 OPERATING EXPENDITURE FRAMEWORK

The municipality's expenditure framework for the 2025/26 budget and MTREF is informed by the following:

- The funding of the budget over the medium term is informed by the requirements of sections 18 and 19 of the MFMA.
- A balanced budget approach by limiting the expenditure on the operating revenue.

The following table is a high-level summary of the 2025/26 final operating budget classified by type:

OPERATIONAL EXPENDITURE BY TYPE	2025/2026 FINAL BUDGET	2026/2027 BUDGET	2027/2028 BUDGET
EMPLOYEE RELATED COST	299 764 179	313 253 567	321 084 906
COUNCILORS REMUNERATION	33 405 513	34 908 761	35 781 480
CONTRACTED SERVICE	191 582 000	186 799 190	191 469 613
INVENTORY CONSUMED	12 100 000	12 749 500	13 068 613
FINANCE COSTS	1 500 000	1 045 500	1 071 638
OPERATIONAL COSTS	101 593 000	104 524 000	107 137 802
TRANSFERS AND SUBSIDIES	8 400 000	8 778 000	8 997 450
DEBT IMPAIRMENT	120 298 000	125 711 410	128 854 195
DEPRECIATION	64 324 692	67 219 303	68 899 786
TOTAL	**832 967 384**	**854 989 231**	**876 365 483**

The total operating expenditure budget for 2025/26 amounts to R832-million and the outer financial year inflation rate of 4.5% and 2.5% was applied as per the macroeconomic forecast as outlined in the Municipal Budget Circular for the 2025/26 MTREF. Below is a discussion of the main expenditure components.

Employee related costs

The total budget for employee-related costs amounts to R299 764 179 representing 36% of the total operating budget.

Remuneration of Councilors

The remuneration of Councilors is determined by the Minister of Co-operative Governance and Traditional Affairs, in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). An amount of R33,4-million is budgeted for the 2025/26 financial year.

Depreciation

It is anticipated that the depreciation will increase over the MTREF. The total cost of R64,3-million is allocated in the 2025/26 financial year.

Operational Costs

Operational costs for 2025/26 amount to R101,5-million and equates to 12% of the total operating expenditure.

Contracted Services

Contracted services for the 2025/26 financial year amount to R191-million

Inventory Consumed

Inventory consumed has been budgeted an amount of R12-million for 2025/26 financial year.

4.4 CAPITAL EXPENDITURE

The capital budget is financed through a Municipal Infrastructure Grant. The INEP project to the amount of R10,8-million will be implemented through operation expenditure as per the Mscoa Circular No. 16 of the Municipal Finance Management Act.

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

CAPITAL PROJECTS BY VOTE	2025-2026 FINAL BUDGET	2026-2027 BUDGET	2027-2028 BUDGET
Water	55 387 784	47 000 000	33 000 000
Sanitation	43 388 366	58 000 000	27 000 000
Roads & Stormwater	45 000 000	-	-
Facilities	9 000 000	-	-
Electricity	10 827 000		
Warrant Tracing Vehicle	2 500 000		
Total	**166 103 150**	**105 000 000**	**60 000 000**

The capital budget complies with the Municipal Structures Act and MFMA as it aligns with the IDP. The budgetary allocations for final capital expenditure have been undertaken in a manner that will not only ensure that the IDP outcomes are achieved but also lead to the municipality's vision being realized.

The following table provides a detailed capital budget per project.

DETAILED CAPITAL PROJECTS 2025/2026					
WATER PROJECTS	**FUNDING**	**WARD**	**FINAL BUDGET 2025/2026**	**BUDGET 2026/2027**	**BUDGET 2027/2028**
Replacement of asbestos bulk line from water treatment plant to Bloedfontein resevoir Phase 3	MIG	8 & 20	18 000 000	33 000 000	33 000 000
Replacement of asbestos pipe line from Pieteskraal- B to Wolvekraal reservoir	MIG	12 & 13	18 019 448	14 000 000	-
Replacement of asbestos bulk line from water treatment plant to Kuilen Phase 2		8	19 368 336	-	-
SANITATION PROJECTS					
Construction of Ga-Phaahla sewer out fall, sewer reticulation and precast tolets Phase 4		1	20 739 657	20 000 000	12 000 000
Construction of Sewer reticulation at Libangeni Phase 3	MIG	16 & 17	1 000 000	18 000 000	-
Construction of Sewer reticulation at Thabana Phase 3	MIG	7	21 648 709	20 000 000	15 000 000
ROADS AND STORMWATER PROJECTS					
Construction of Katjibane bus and Taxi route Phase 4	MIG	27	12 000 000	-	-
Construction of Makopanong bus and taxi route Phase 2	MIG	2	21 000 000	-	-
Construction of Mametlhake bus and Taxi route Phase 3	MIG	29	12 000 000	-	-
FACILITIES					
Upgrading of Nokaneng Staduim	MIG	28	9 000 000	-	-
TOTAL MIG			**152 776 150**	**105 000 000**	**60 000 000**
ELECTRIFICATION	INEP				
Electrification of 438 household in Phake Phase 2		30	10 827 000	-	
TOTAL			**10 827 000**	-	-
PUBLIC SAFETY					
Warrant Tracing Vehicle	COUNCIL	DRJSMLM	2 500 000	-	-
TOTAL			**2 500 000**	-	-

5. SDBIP – SERVICE DELIVERY AND PERFORMANCE INDICATORS

KPA 1: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NO.	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
1.	HUMAN RESOURCE MANAGEMENT	Executive Mayor's Bursary Scheme Implementation Plan	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of Executive Mayor's Bursary activities implemented by 30 June 2026.	9 Executive Mayor's Bursary activities implemented by 30 June 2025.	Opex	9 Executive Mayor's Bursary activities implemented by 30 June 2026.	1	2	3	5	1	Study Program Approval, Council resolution, Advert & distribution list, Progress Report
2.		Human Resources Management and Development Strategy	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of HRM&D strategy activities implemented by 30 June 2026	New	Opex	12 HRM&D strategy activities implemented by 30 June 2026.	3	3	6	3	3	Quarterly reports, Council Resolutions
3.		HRM&D Plan Implementation	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of HRM&D Plan activities implemented by 30 June 2026	19 HRM&D Plan activities implemented by 30 June 2025	Opex	13 HRM&D Plan activities implemented by 30 June 2026	5	3	8	3	2	Approved implementation reports.
4.		Municipal Organogram	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Reviewed organogram aligned with the IDP by 30 June 2026	2024/2025 approved organogram	Opex	1 organogram reviewed and approved by 30 June 2026.	N/A	N/A	N/A	N/A	1	Organogram and Council resolution approving the organogram
5.		OHS Programme	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of OHS Programme activities implemented by 30 June 2026	16 OHS Programme activities implemented by 30 June 2025	Opex	16 OHS Programme activities implemented by 30 June 2026	3	4	7	5	4	Approved implementation reports.

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					PREDETERMINED OBJECTIVES
								Q1	Q2	MID-YEAR	Q3	Q4	
6.	Human Resource Management/ Development	Training and Development	Capacitating employees with necessary skills. Recruit, select and retain competitive employees.	Number of Training & Development Plan activities and initiatives implemented by 30 June 2026	5 Training & Development Plan activities implemented by 30 June 2025	Opex	5 Training & Development Plan activities implemented by 30 June 2026	1	1	2	1	2	Approved Training and Development implementation Report
7.	Labour Relations	Disciplinary proceedings	To ensure sound labour relations within the Municipality	Number of quarterly reports on disciplinary proceedings initiated in relation to reported matters by June 2026	4	Opex	4 Quarterly reports on disciplinary on disciplinary proceedings initiated in relations to reported matters by June 2026	1	1	2	1	1	Report on the disciplinary proceedings of the reported matters.
8.		Local Labour Forum (Meetings with organised Labour)	To ensure sound labour relations within the Municipality	Number of Local Labour Forum meetings held by June 2026	4	Opex	4 Meetings held by June 2026	1	1	2	1	1	Agenda, Minutes and attendance registers
9.		Review of Institutional Policies	To ensure sound labour relations within the Municipality	Activities implemented towards the review and approval of institutional policies by June 2026	4	Opex	4 activities implemented towards the review and approval of institutional policies.	1	1	2	1	1	Attendance registers. Council resolution.
10.	Secretariat	Develop the Schedule of meetings	Proper coordination of meetings and Council support	Approved schedule of meetings by June 2026	2025/2026 Approved schedule of meetings	Opex	1 Approved schedule of meetings for 2025/26	N/A	N/A	N/A	N/A	1	Approved schedule of meetings for 2024/25 & Council resolutions
11.		Management and coordination of meetings	Proper coordination of meetings and Council support	Number of Council Sittings scheduled and held by 30 June 2026	12 Council sittings	Opex	4 Council sittings scheduled and held by June 2026	1	1	2	1	1	Agenda, Minutes and attendance registers
12.	Legal Services	Review of By-laws	To handle and advise on all legal matters for and against the Municipality, review of by-laws	Number of quarterly reports on the reviewal of the municipal by-laws by 30 June 2026	4 reports	Opex	4 Reports compiled by 30 June 2026	1	1	2	1	1	Quarterly reports on the reviewed by-laws.

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
13.	Legal Services	Litigation Register / Legal cases	To handle and advise on all legal matters for and against the Municipality, review of by-laws	Number of litigation registers compiled quarterly by 30 June 2026	4 Reports	Opex	4 Litigation registers by 30 June 2026	1	1	2	1	1	Quarterly litigation registers.
14.		Service Level Agreements	To handle and advise on all legal matters for and against the Municipality, review of by-laws	Number quarterly reports on the status of municipal service level agreements by 30 June 2026	4 Reports	Opex	4 Service Level Agreement Reports compiled by 30 June 2026	1	1	2	1	1	Quarterly reports on the status of Municipal Service Level Agreements
15.	Communications	Communications and Marketing Programme	To coordinate and facilitate information dissemination, communication and manage the municipal identity	Number of Communications strategies reviewed by 30 June 2026.	1 approved communications strategy reviewed	Opex	1 Communications strategy reviewed by 30 June 2026.	N/A	N/A	N/A	N/A	1	Communication strategy and council resolution
16.		Printing of publications	To coordinate and facilitate information dissemination, communication and manage the municipal identity.	Number of newsletters, letterheads, license disk holders, promotional material, brochures printed by June 2026.	4 quarterly newsletter and brochures published.	opex	12 printables samples submitted by 30 June 2026.	2	3	5	3	4	Samples of the newsletters, brochures, letterheads, diaries and calendars, license disk holders
17.		Advertising	To coordinate and facilitate information dissemination, communication and manage the municipal identity.	Number of quarterly reports on the information populated.	4 quarterly reports submitted by June 2025.	Opex	4 reports submitted by 30 June 2026.	1	1	2	1	4	Tear sheets, purchase orders
18.		Media liaison	To coordinate and facilitate information disseminations, communication and manage the municipal identity.	Number of quarterly reports on the media engagements.	4 Quarterly reports Submitted by June 2025.	Opex	4 quarterly reports submitted by 30 June 2026.	1	1	2	1	4	Quarterly reports, Purchase orders, digital posters, media statements

NO.	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
19.	Communications	Customer relations	To implement the Batho Pele principles and good customer service with stakeholders.	Number of quarterly reports on the customer relations activities	4 quarterly reports submitted by June 2025.	Opex	1 quarterly reports, samples and purchase orders submitted by 30 June 2026.	1	2	3	1	3	Purchase orders, pictures of signage, name tags and reports
20.	Records Management	Records Management	Managing and safeguarding the records of the municipality	Number of quarterly reports on the implementation of the Electronic Document Management System submitted to the Municipal Manager by 30 June 2026	4 quarterly reports	Opex	4 quarterly reports on the implementation of the Electronic Document Management System submitted to the Municipal Manager by 30 June 2026	1	1	2	1	1	Report on the implementation of the Electronic Document Management. System
21.		Records Management	Managing and safeguarding the records of the municipality	Number of quarterly reports in terms of the correspondence received submitted to the MM by 30 June 2026	4	Opex	4 quarterly reports in terms of the correspondence received submitted to the MM by 30 June 2026	1	1	2	1	1	Report in terms of correspondence received and submitted to the MM
22.	Good Governance and Public Participation	Improved Audit outcomes	Attaining and maintaining Clean Audit Opinion	Clean Audit Opinion attained and maintained by 31 December 2025	Audit General's Report	Opex	Clean Audit Opinion attained and maintained by 31 December 2025	N/A	Clean Audit Opinion attained and maintained	Clean Audit Opinion attained and maintained	N/A	N/A	Audit General's Report
23.		Submission of RMAFACC quarterly Reports to Audit Committee	To deepen democracy and promote active community participation in the affairs of the institution	Number of 4 RMAFACC quarterly Reports submitted by 30 June 2026	New	Opex	4 RMAFACC quarterly Reports submitted by 30 June 2026	1 RMAFACC quarterly	1 RMAFACC quarterly	2 RMAFACC quarterly	1 RMAFACC quarterly	1 RMAFACC quarterly	RMAFACC quarterly

NO.	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
24.	Municipal Financial Viability and Management	Managing Departmental Budget	Ensure accurate and reliable financial planning and management	Number of Quarterly Reports usage and management by 30 June 2025	New	Opex	4 Quarterly Reports usage and management	1 Quarterly Reports	1 Quarterly Reports	2 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports
25.	LED	Training and development of SMME's and Cooperatives	To create a conducive environment for economic development, investment, attraction and Job creation	Number of reports on SMME'S and Cooperatives trained by 30 June 2026	New	Opex	4 Quarterly reports on SMME'S and Cooperatives trained by 30 June 2025	1 Quarterly reports	1 Quarterly reports	2 Quarterly reports	1 Quarterly reports	1 Quarterly reports	Quarterly reports
26.	Basic Service Delivery: CDS	Career Expo	To develop and empower youth socially, economically and with career opportunities	Number of Career Expo held by 30 June 2026	New	Opex	1 Career Expo held	N/A	N/A	N/A	1	N/A	Report, Photos and Attendance Registers
27.	Basic Service Delivery: Technical Services	Audit Report on OHS Inspection	To ensure public safety in all the Municipal facilities and Projects.	Number of Audit Reports on OHS Inspection submitted by 30 June 2025	New	Opex	2 Audit Reports	N/A	1	1	N/A	1	Audit Reports on OHS Inspection
28.	Basic Service Delivery: Technical Services	Medical Surveillance	Ensure access to basic sanitation services to all communities.	Number of Medical Reports on Sanitation Employees who were sent to medical surveillance by 30 June 2026	New	Opex	1 Medical Reports	N/A	N/A	N/A	1	N/A	Medical Reports

KPA 2: LOCAL ECONOMIC DEVELOPMENT

PA 2: LOCAL ECONOMIC DEVELOPMENT

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
29.	LOCAL ECONOMIC DEVELOPMENT (LED)	To support Tourism through updating of municipal website on tourism products	To create conducive environment for economic growth and tourism, to attract investment within the municipal area	Number of the tourism destination/ products updated on municipal website by 30 June 2026	21 Tourism destination/ products updated	Opex	(6) tourism destination /products updated on municipal website by 30 June 2026	N/A	2	2	2	2	Print out of Tourism database and pictures uploaded on a Municipal website Inspection register
30.		Conduct LED Forum Meetings	To create conducive environment for economic growth and tourism, to attract investment within the municipal area	Number of LED forums meeting conducted by 30 June 2026	3 LED Forum Meeting conducted	Opex	4 LED Forum meetings conducted by 30 June 2026	1	1	2	1	1	Attendance Register & Minutes of the Meetings
31.		Entrepreneur Skills Development and Job Creation through pothole patching program	To create conducive environment for economic growth and tourism, to attract investment within the municipal area	Number of job opportunities and skill developed through pothole patching program by June 2026	30 participants trained on pothole patching	Opex	Thirty (30) job opportunities and skill developed through pothole patching program by June 2026	N/A	N/A	N/A	N/A	30 job opportunities created through pothole patching and Entrepreneur Skills Development program conducted	Council Resolution Attendance Register Training Manual
32.		Facilitation of the Community Work Programme	To create conducive environment for economic growth and tourism, to attract investment within the municipal area	Number of Jobs Created through the Community Work Programme	New	External	1000 Jobs created through the Community Works Programme	N/A	N/A	N/A	N/A	1000 jobs Created through Community Work Programme	MIS Reports LRC progress Reports

N0.	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
33.	LOCAL ECONOMIC DEVELOPMENT (LED)	Job Creation and Poverty alleviation	To create conducive environment for economic growth and tourism, to attract investment within the municipal area	Number of job opportunities facilitated through Capital Projects, EPWP and Private Sector by 30 June 2026	New	MIG and External	100 job opportunities facilitated through Capital Projects, EPWP and Private sector by 30 June 2026	N/A	N/A	N/A	N/A	200 job opportunities facilitated through Capital Projects, EPWP and Private sector by 30 June 2026	List of projects implemented on letterheads, with number of people employed per project.
34.		Reviewing and approval of LED Strategy	To create conducive environment for economic growth and tourism, to attract investment within the municipal area	Number of LED Strategy Review Reviewed by 30 June 2026	Draft LED Strategy	Opex	(1) LED Strategy reviewed and approved by 30 June 2026	Public participation Meeting on Draft LED Strategy	N/A	1	Final Reviewed and approved LED Strategy	N/A	Attendance of public participation meetings Final Reviewed LED Strategy Council resolution
35.		Conduct Business Development Cultural Show, to promote local business, cultural development and Tourism within the municipality	To create conducive environment for economic growth and tourism, to attract investment within the municipal area	Number of Business Development Cultural Show hosted by 30 June 2026	New	Opex	(1) Business Development Cultural Show hosted by 30 June 2026	N/A	(1) Preparatory Meeting conducted	1		Business Development Cultural Show hosted	Report Attendance Register Pictures
36.		Registration of SMME's on Municipal Database	To create conducive environment for economic growth and tourism, to attract investment within the municipal area	Number of SMME's registered on municipal database by 30 June 2026	40 SMME's registered on Municipal Database	Opex	40 SMME's Registered on Municipal Database by 30 June 2026	N/A	20 SMME's registered on Municipal Database	20	N/A	20 SMME's registered on Municipal Database	SMME's Database

NO.	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
37.	LOCAL ECONOMIC DEVELOPMENT (LED)	SMME's Grand- in -Aid Support	To create conducive environment for economic growth and tourism, to attract investment within the municipal area	Number of SMME's benefitting from municipal support through tools of trade by 30 June 2026		Opex	10 SMME's benefitting from municipal support through tools of trade by 30 June 2026	N/A	Advertisement of SMME's support through tools of trade	1	N/A	Delivering of Tools of trade to 10 SMME's	Advertisement Acknowledgement of receipt of goods Invoices
38.		Tourism Support and promotion through development of municipal Brochure	To create conducive environment for economic growth and tourism, to attract investment within the municipal area	Number of Municipal Tourism Brochure developed by 30 June 2026	New	Opex	1 Municipal Tourism brochure developed	N/A	Preparatory meeting conducted	1	Municipal Tourism Brochure	N/A	Report and Attendance Register Municipal Brochure
39.	Good Governance and Public Participation	Improved Audit outcomes	Attaining and maintaining Clean Audit Opinion	Clean Audit Opinion attained and maintained by 31 December 2025	Audit General's Report	Opex	Clean Audit Opinion attained and maintained by 31 December 2025	N/A	Clean Audit Opinion attained and maintained	Clean Audit Opinion attained and maintained	N/A	N/A	Audit General's Report
40.		Submission of RMAFACC quarterly Reports to Audit Committee	To deepen democracy and promote active community participation in the affairs of the institution	Number of 4 RMAFACC quarterly Reports submitted by 30 June 2026	New	Opex	4 RMAFACC quarterly Reports submitted by 30 June 2026	1 RMAFACC quarterly	1 RMAFACC quarterly	1 RMAFACC quarterly	1 RMAFACC quarterly	1 RMAFACC quarterly	RMAFACC quarterly
41.	Municipal Financial Viability	Managing Departmental Budget	Ensure accurate and reliable financial planning and management	Number of Quarterly Reports usage and management by 30 June 2025	New	Opex	4 Quarterly Reports usage and management	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports

KPA 3: GOOD GOVERNANCE & PUBLIC PARTICIPATION

KPA 3: GOOD GOVERNANCE & PUBLIC PARTICIPATION

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
42.	PERFORMANCE MANAGEMENT SYSTEM	Senior Managers Performance Agreements	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of Performance Agreements for Senior Managers signed by 30 July 2026	2024/2025 Signed Performance Agreements of Senior Managers	Opex	Performance Agreements of Senior Managers signed by 30 July 2025	Signed Performance Agreements by Senior Managers, loaded on the website and submitted to Provincial COGTA	N/A	Signed Performance Agreements by Senior Managers, loaded on the website and submitted to Provincial COGTA	N/A	N/A	Signed Performance Agreements & Proof of submission
43.		Compilation of the Annual Performance Report	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of Annual Performance Reports compiled 2024/2025 by 30 June 2026	2023/2024 Annual Performance Report	Opex	Annual Performance Report compiled and Submitted to AG by 31 August 2025	Draft Annual Performance Report developed and submitted to the Audit Committee	N/A	Draft Annual Performance Report developed and submitted to the Audit Committee	N/A	N/A	Proof of Submission to the Provincial AG

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
44.	PERFORMANCE MANAGEMENT SYSTEM	Annual Report	To enhance institutional performance culture and to maximise accountability and transparency amongst employee	Compilation of the Annual Report for 2025/2025 by 30 June 2026	2023/2024 Annual Report	Opex	Annual Report compiled and approved by 30 June 2026	Audited report from AGSA by 30 Nov 2025	N/A	Draft Annual Report developed	Draft Annual Report Submitted for tabling by Council & Annual Report approved by Council	N/A	Council resolution Approving the Annual Report
45.		SDBIP 2025/2026	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of Final 2025/2026 SDBIP developed and approved by the Executive Mayor by 30 June 2026	2024/2025 SDBIP	Opex	SDBIP Developed and Approved by the Mayor	N/A	N/A	N/A	N/A	SDBIP Developed and Approved by the Mayor	Approved SDBIP by the Mayor
46.		Quarterly Performance Reports	To enhance institutional performance culture and to maximise accountability and transparency amongst employees	Number of SDBIP quarterly performance report submitted to council by 30 June 2026	4 quarterly reports submitted to council	Opex	4 SDBIP Quarterly Performance Reports submitted to council by 30 June 2026	1 SDBIP Quarterly Progress Report submitted	1 SDBIP Quarterly Progress Report submitted	2 SDBIP Quarterly Progress Report submitted	1 SDBIP Quarterly Progress Report submitted	1 SDBIP Quarterly Progress Report submitted	SDBIP Quarterly Performance Reports & Council Resolutions
47.	IDP	IDP Process Plan	To Ensure development and adoption of the IDP process plan as per legislated timeframes	Development of the IDP Process Plan for 2025/2026 by 30 June 2026	New	Opex	Developed 2025/2026 IDP Process Plan by 30 June 2026	Process plan Developed and tabled	N/A	Process plan Developed and tabled	N/A	N/A	IDP Process Plan & Council Resolution

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
48.	IDP	IDP Reviewal	To Ensure development and adoption of the IDP process plan as per legislated timeframes	Number of Reviews of the 2022-27 IDP by 30 June 2026	2024/2025 IDP	Opex	1 reviewed and approved IDP by 30 June 2026	N/A	N/A	N/A	Draft IDP developed and submitted for approval	Final Draft IDP developed and submitted for approval	Council resolution noting and approving the IDP
49.		Holding Strategic Planning/Lekgotla	To promote culture of participatory and good governance through a sound application of performance management system, risk management services, communication and public participation services and the internal audit services	Number of Strategic Planning/Lekgotla sessions by 31 March 2026	1 Strategic Planning held in February 2025	Opex	1 of Strategic Planning/Lekgotla sessions by 31 March 2026	1	N/A	1	N/A	N/A	Invitations, Programmes and Strategic Planning/Lekgotla report & council resolution
50.	MAYORAL EVENTS	Holding the State of Municipal Address	To promote culture of participatory and good governance through a sound application of performance management system, risk management services, communication and public participation services and the internal audit services	State of the Municipal Address held by 30 June 2026	New	Opex	One (1) State of Municipal Address held by 30 June 2026	N/A	N/A	N/A	N/A	1	Report – Inclusive of Invitations, Agenda and Photos
51.		Stakeholder management	Improve stakeholder confidence in the municipality	Number of stakeholder engagements held by 30th June 2026	New	Opex	4 stakeholder engagements meetings by 30 June 2026	1	1	2	1	2	Invitation, Agenda and minutes attendance registers

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
52.	ICT	Procurement of ICT Equipment's	To provide robust, effective, reliable and sustainable ICT services to the entire Municipality.	Number of reports on the Procurement of ICT Equipment's submitted to MM by 30 June 2026.	2021/2022 Procurement Report	Opex	2 Reports on the Procurement of ICT Equipment's by 30 June 2026.	N/A	1	1	N/A	1	Reports Approved by MM.
53.		IT Steering Committee	To provide robust, effective, reliable and sustainable ICT services to the entire Municipality.	Number of IT Steering Committee meetings by 30 June 2026.	4	Opex	4 IT Steering Committee Meetings held by 30 June 2026.	1	1	2	1	1	Signed Notice & the Agenda and the Attendance Register.
54.		Routine Maintenance and Support Provision of the Municipal ICT Infrastructure.	To provide robust, effective, reliable and sustainable ICT services to the entire Municipality.	Number of Quarterly Reports on the Routine Maintenance and Support Provision of the Municipal ICT Infrastructure by 30 June 2026.	4 Quarterly Reports	Opex	4 Quarterly Reports on the Routine Maintenance and Support Provision of the Municipal ICT Infrastructure by 30 June 2026.	1	1	2	1	1	4 Quarterly Reports on the Routine Maintenance and Support Provision of the Municipal ICT Infrastructure approved by the MM.
55.		SD-WAN / IPSEC and MPLS WAN Infrastructure.	To provide robust, effective, reliable and sustainable ICT services to the entire Municipality.	Number of quarterly reports on the performance of the SD-WAN / IPSEC and MPLS WAN Infrastructure by 30 June 2026.	4 Quarterly	Opex	4 Quarterly Reports on the performance of the SD-WAN / IPSEC and MPLS WAN Infrastructure by 30 June 2026.	1	1	2	1	1	4 Quarterly Reports on the performance of the SD-WAN / IPSEC and MPLS WAN Approved by the MM.
56.		Renewal and Procurement of Software Licences		Number of Software Licences renewed or procured by 30 June 2026	4 Software Licenses	Opex	Number of Software Licences renewed of procured by 30 June 2026	2	2	4	N/A	2	Software Certificates or Screenshot of the Licence Page

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
57.	ICT	Repairs and Maintenance of ICT Equipment	Improving communication within the workplace infrastructure	Number of quarterly Reports on the Repairs and Maintenance of ICT Equipment by 30 June 2026	4 Quarterly	Opex	4 Quarterly Reports on the Repairs and Maintenance of ICT Equipment by 30 June 2026	1	1	2	1	1	4 Quarterly Reports on the Repairs and Maintenance of ICT Equipment Approved by the MM
58.	INTERNAL AUDIT	2024/2025 AGSA Action Plan	To improve the adequacy and effectiveness of governance processes, risk management & internal control	% of Auditor General (AGSA) recommendations followed up by 30 June 2026	2024/2025	Opex	Number of Auditor General (AGSA) recommendations followed up by 30 June 2026	Number of audit findings	Number of audit findings	Number of audit findings	Number of audit findings	Number of audit findings	AGSA Action Plan
59.		1-year Internal Audit operational plan for 2025/26.	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of Internal Audit projects and recommendations followed up by 30 June 2026	2024/2025	Opex	100 % Internal Audit recommendations followed up by 30 June 2026	100%	100%	100%	100%	100%	Internal Audit Action Plan
60.		Audit Committee Meeting	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of Audit Committee Meetings held per quarter (including Performance Meetings) by 30 June 2026	8 meetings held during 2024/25	Opex	8 audit committee meetings to be held 30 June 2026	2	2	4	2	2	Agenda, Minutes & Attendance Register, Teams invitations
61.		Audit Committee Reports	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of quarterly Audit Committee reports submitted to Council per quarter by 30 June 2026	New	Opex	4 quarterly Audit Committee reports submitted to Council per quarter by 30 June 2026	1	1	2	1	1	Quarterly Audit Committee reports and council Resolution

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
62.	RISK MANAGEMENT	Strategic Risk Monitoring	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems in order to better risk management capability maturity level	% of achievement in monitoring and verifying the implementation of Strategic Risk mitigation controls/plans by 30 June 2026	2024/2025	Opex	60% achievement in monitoring and verifying the implementation of Strategic Risk mitigation controls/plans by 30 June 2026	60%	60%	60%	60%	60%	Risk Management Assurance Reports, verifying the strategic risk monitoring reports
63.	RISK MANAGEMENT	Risk Management Implementation Plan	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems.	% of achievement in execution of the Risk Management Implementation Plan by 30 June 2026	2024/2025 Plan	Opex	100% achievement in execution of the Risk Management Implementation Plan by 30 June 2026	100%	100%	100%	100%	100%	Risk Management Assurance Report
64.	PUBLIC PARTICIPATION	Ward Operation Plan	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of Ward Operation Plans Reviewed by 30 June 2026	31	Opex	31 Ward Operation Plans Reviewed by 30 June 2026	31	N/A	N/A	N/A	31	Reviewed Ward Operational Plans
65.		Ward committee Performance	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of By-annual report generated and submitted to council on the performance of ward committee by 30 June 2026	1 Midyear Report	Opex	2 By-annual report generated and submitted to council on the performance of ward committee by 30 June 2026	N/A	N/A	1	N/A	N/A	Ward Committee Performance Report & Council Resolution
66.		Community Outreaches and awarenesses	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of community outreach meetings held by 30 June 2026	4 (1 per quarter)	Opex	2 community outreach meetings held by 30 June 2026	N/A	1	1	N/A	1	Reports and attendance registers
67.		Ward Committee, CDW's and Home Based Carers Summit	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of summits held by 30 June 2026	1	Opex	One(1) summit held by 30 June 2026	N/A	1	1	N/A	N/A	Reports and attendance registers

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
68.	PUBLIC PARTICIPATION	Mandatory Ward Committee Meeting	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of ward committee meetings held by 30 June 2026	(3 meetings per ward per quarter 3 x 31)	Opex	93 ward committee meetings held by 30 June 2026	31	31	62	N/A	31	Signed Agendas and attendance registers
69.		Mandatory Community Meetings	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Number of mandatory community meetings by 30 June 2026	124 (1 per quarter per ward 4 x 31)	Opex	124 mandatory community meetings held by 30 June 2026	31	31	62	31	31	Signed Agendas and attendance registers

KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

KPA 4: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
70.	BUDGET MANAGEMENT	Budget Process Plan	Ensure accurate and reliable financial planning & management	Budget Process Schedule approved by 31 August 2025	2023/2024 Approved Budget Process Schedule	Opex	Budget Process Schedule approved by 31 August 2025	Budget Process Schedule approved by 31 August 2025	N/A	Budget Process Schedule approved by 31 August 2025	N/A	N/A	Budget Process Schedule approved & Council Resolution
71.		Budget Management	Ensure accurate and reliable financial planning & management	2025/2026 Budget approved 30 June 2026	2025/2026 approved Annual budget	Opex	2025/2026 Budget approved 31 May 2026	N/A	N/A	N/A	2025/2026 draft annual budget by 31 March 2026	2025/2026 Final annual budget by 31 May 2026	Council Resolution for Draft and Final Annual Budget
72.		Budget and reporting regulations.	Ensure accurate and reliable financial planning & management	Number of in-year reports submitted to the Executive Mayor and National Treasury (Sec 71, 52 and 72) by 30 June 2026	17 Reports Executive Mayor and National Treasury by June 2026	Opex	17-in-year reports submitted to the Executive Mayor and National Treasury by 30 June 2026	4	4	8	5	4	proof of submission. Acknowledgment of receipt Council resolutions
73.	Audit Opinion	Improve the audit opinion	Sound financial management	Unqualified Audit Opinion	Qualified Audit Opinion	Opex	One (1) Unqualified Audit Opinion	N/A	1	1	N/A	N/A	AGSA Opinion

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
74.	AFS	Compilation and submission of the Annual Financial Statements	Ensure submission of the Annual Financial Statements	Submission of the Annual Financial Statements by the 31st of August 2025	2022/23 Financial Statements submitted by the 31st of August 2024	9 300 000	Annual Financial Statements submitted by the 31st of August 2025	Annual Financial Statements submitted by the 31st of August 2025	N/A	N/A	N/A	N/A	Acknowledgement of receipt from the AGSA
75.	Expenditure Management	Payments of creditors within 30 days	Ensure payments of creditors within 30 days	Number of monthly creditors age analysis submitted by 30 June 2026	11 months creditors age analysis	Opex	12 monthly creditors age analysis submitted by 30 June 2026	3	3	6	3	3	Monthly Age Analysis
76.	REVENUE	Revenue management	Compile supplementary valuation roll according to Municipal property rates act	Number of Supplementary valuation rolls compiled by 30 June 2026	One Supplementary valuation roll a year for 2024/25	Opex	One (1) Supplementary valuation roll compiled by 30 June 2026	N/A	N/A	N/A	N/A	One (1) Supplementary valuation rolls compiled	Supplementary valuation roll
77.		Revenue Management	To collect revenue due to the municipality.	Number of monthly debtors collection reports submitted by 30 June 2026	12 Reports	Opex	12 monthly debtors collection reports submitted by 30 June 2026	3	3	6	3	3	Proof of submission of Monthly debtors' collection reports
78.	Financial Management	UIF&W Reduction Strategy (25%)	Reduction of UIF&W	% Reduction of UIF&W compared to prior year end by 30 June 2026	New	Opex	25 % Reduction of UIF&W compared to prior year end by 30 June 2026	N/A	N/A	N/A	N/A	25 % Reduction of UIF&W compared to prior year end	UIF&W Report

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
79.	Financial Management	UIF&W Reduction Strategy (25%)	Reduction of UIF&W	% Reduction of UIF&W compared to prior year end by 30 June 2026	New	Opex	25 % Reduction of UIF&W compared to prior year end by 30 June 2026	N/A	N/A	N/A	N/A	25 % Reduction of UIF&W compared to prior year end	UIF&W Report
80.		Develop and implement a Consultancy Reduction Plan (Cost Containment)	Reduction of reliance on consultants	% Percentage reduction of the scope of work allocated to Consultants (Preparation and Review of line items of the AFS) by 30 June 2026	New	Opex	20 % reduction of the scope of work allocated to Consultants (Preparation and Review of line items of the AFS) by 30 June 2026	N/A	N/A	N/A	N/A	20 % reduction of the scope of work allocated to Consultants (Preparation and Review of line items of the AFS) by 30 June 2026	Approved allocation for appointed consultants
81.		Implementation of Post Audit Action Plan	Ensuring implementation of Post Audit Action Plan	% implementation of Post Audit Action Plan by 30 June 2026	60% implementation of Post Audit Action Plan	Operational	90 % implementation of Post Audit Action Plan by 30 June 2026	N/A	N/A	N/A	50 % implementation of Post Audit Action Plan by March 2026	90 % implementation of Post Audit Action Plan by June 2026	Progress on the implementation of the post audit action plan

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
32.	REVENUE	Revenue management enhancement strategy	To collect revenue due to the municipality	Number of quarterly reports on the Implementation of credit control and debt collection policies by 30 June 2026	Approved and implementation of revenue enhancement strategy	Opex	4 of quarterly reports on the Implementation of credit control and debt collection policies by 30 June 2026	1	1	2	1	1	4 quarterly implementation reports
33.		Rates and Taxes setting	To collect revenue due to the municipality	Number of the public notices issued and public participation meetings on tariffs by 30 June 2026	Non cost reflective tariffs.	Opex	1 public notice issued and 1 public participation meetings on tariffs by 30 June 2026	N/A	N/A	N/A	N/A	1 Public Notices and 1 Public Participation meeting	Advertisement Public Notices and Public Participation.
34.						Opex	Gazetting and By laws by 30 June 2026	Review of Bylaws	Public participation process	Q1 & Q2	Gazetting of By-laws	Gazetting of By-laws	Gazetted Bylaws (Notice)
35.	ASSET MANAGEMENT	Asset Register	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of monthly Asset reports (Movable & Non-Movable Assets) generated by 30 June 2026	2023/2024 GRAP Compliant Asset Register	Opex	12 monthly assets reports (Movable & Non-Movable Assets) generated by 30 June 2026	3	3	6	3	3	Assets reports (Movable & Non-Movable Assets)
36.		Asset Register	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of asset verification report submitted to MM by 30 June 2026	2024/2025GRAP Compliant Asset Register	Opex	2 asset verification report submitted to the Municipal Manager by 30 June 2026	N/A	1	1	N/A	1	Annual asset verification report and proof of submission to MM
37.	INVENTORY MANAGEMENT	Inventory/Stock count	Ensure a GRAP compliant asset register and Reliable & accurate reporting & accounting	Number of quarterly reports on Inventory/stock count by 30 June 2026	4	Opex	4 stock counts reports by 30 June 2026	1	1	2	1	1	1 Quarterly Inventory/Stock count Reports

	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
38.	SUPPLY CHAIN MANAGEMENT	Institutional Procurement Plan	Ensure full compliance to SCM policy, regulations and relevant legislation.	Development of the Institution Procurement Plan by 30 June 2026	New	Opex	1 Institution Procurement plan developed by 30 June 2026	Institutional Plan Developed	N/A	Institutional Plan Developed	N/A	N/A	Plan Approved by the MM
39.		Implementation of the 5 key points as per approved SCM Policy	Ensure implementation of the 5 key points as per approved SCM Policy	Number of quarterly reports on the implementation of the Five (5) key points by 30 June 2026	New	Opex	Four (4) quarterly reports on the implementation of the Five (5) key points by 30 June 2026	1	1	2	1	1	Proof of submission of reports
40.		Tender Register	Ensure full compliance to SCM policy, regulations and relevant legislation.	Establishment and monitoring of the tender register for above R200 000 tenders by 30 June 2026	New	Opex	4 Quarterly reports on tender register for above R200 000 tenders by 30 June 2026	1	1	2	1	1	Quarterly Reports and council resolutions
41.		Compliance to SCM regulations	Ensure full compliance to SCM policy, regulations and relevant legislation.	Number of Compliance In-year reports submitted to Council by 30 June 2026	2024/2025 Compliance Reports	Opex	8 Compliance In-year reports submitted to Council by 30 June 2026	2	2	4	2	2	Council Resolutions. Deviation reports.
42.	FINANCIAL MANAGEMENT	Creditors Reconciliation	Ensure the prompt payment of creditors	Number of Monthly Creditors Reconciliation prepared and signed off by CFO by 30 June 2026	12	Opex	12 Monthly Creditors Reconciliation prepared by 30 June 2026	3	3	6	3	3	creditors Reconciliation Reports
43.		Section 66 Reports	Ensure the prompt payment of creditors	Number of section 66 Reports prepared and submitted to Council by 30 June 2026	12 Sec 66 reports	Opex	12 Section 66 Reports submitted by 30 June 2026	3	3	6	3	3	Sec 66 reports

)4.		Investment Register	Ensure the prompt payment of creditors	Number of investment register prepared and signed off by CFO by 30 June 2026		Opex	12 monthly investment registers prepared and submitted by 30 June 2026	3	3	6	3	3	investment registers
)5.	Good Governance and Public Participation	Improved Audit outcomes	Attaining and maintaining Clean Audit Opinion	Clean Audit Opinion attained and maintained by 31 December 2025	Audit General's Report	Opex	Clean Audit Opinion attained and maintained by 31 December 2025	N/A	Clean Audit Opinion attained and maintained	Clean Audit Opinion attained and maintained	N/A	N/A	Audit General's Report
)6.		Submission of RMAFACC quarterly Reports to Audit Committee	To deepen democracy and promote active community participation in the affairs of the institution	Number of 4 RMAFACC quarterly Reports submitted by 30 June 2026	New	Opex	4 RMAFACC quarterly Reports submitted by 30 June 2026	1 RMAFACC quarterly	1 RMAFACC quarterly	1 RMAFACC quarterly	1 RMAFACC quarterly	1 RMAFACC quarterly	RMAFACC quarterly

KPA 5 : BASIC SERVICE DELIVERY: COMMUNITY DEVELOPMENT SERVICES

KPA 5: BASIC SERVICE DELIVERY: COMMUNITY DEVELOPMENT SERVICES

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
97.	TRAFFIC	Road safety Promotion	To ensure public safety in all the roads within the municipal jurisdiction and provision of securities to all facilities	Number of road safety campaign conducted by 30 June 2026	New	Opex	One Road safety campaign conducted for road users by 30 June 2026	N/A	1	1	N/A	N/A	Invitations, Photos and attendance register
98.			To ensure public safety in all the roads within the municipal jurisdiction and provision of securities to all facilities	Number of reports on notices issued in contravention of the National Road Traffic Act and Municipal By-Laws by June 2026	New	Opex	12 reports on notices issued in contravention of the National Road Traffic Act and Municipal By-Laws by June 2026	3	3	6	3	3	Monthly Repots
99.	LICENSING	Operations of Municipal Registering Authorities	To ensure, manage and control the services of registering authority and DLTC	Number of monthly report on the operations of the Municipal registering authorities with revenue collected from all transaction by 30 June 2026	New	Opex	12 monthly report on the operations of the Municipal registering authorities with revenue collected from all transaction by 30 June 2026	3	3	6	3	3	Monthly report with Council resolution
100.	YOUTH DEVELOPMENT	Life skills Workshops	To develop and empower youth socially, economically and with career opportunities	Number of life skills Workshops held by 30 June 2026	New	Opex	8 life skills Workshops held by 30 June 2026	2	2	4	2	2	Report, Photos & attendance register

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
101.	YOUTH DEVELOPMENT	Career Expo	To develop and empower youth socially, economically and with career opportunities	Number of career expo held by 30 June 2026	New	Opex	1 career expo held by 30 June 2026	N/A	N/A	N/A	1	N/A	Report, Photos & attendance register
102.		Youth In – Entrepreneurship Summit	To develop and empower youth socially, economically and with career opportunities	Number of Youth Summits held by 30 June 2026	New	Opex	1 Youth Summit held by 30 June 2026	N/A	N/A	N/A	N/A	1	Report, Photos & attendance register
103.	SPECIAL PROGRAMME	HIV/Aids, cancer and TB awareness campaign	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of HIV/Aids, cancer and TB awareness campaign conducted by 30 June 2026	1	Opex	One HIV/Aids, cancer and TB awareness campaign conducted by 30 June 2026	N/A	N/A	N/A	N/A	1	Photos, Invitations and attendance register
104.		GBV Programme	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of GBV programmes coordinated/collaborated in by 30 June 2026	New	Opex	4 GBV programmes implemented by 30 June 2026	1	1	2	1	1	Report, Photos & attendance register
105.		Vulnerable Groups Programme	Lobby, educate and support on the issues related to Socio economic challenges for elderly, women, children & persons with disability	Number of vulnerable groups programmes coordinated by 30 June 2026	New	Opex	4 vulnerable groups programmes implemented by 30 June 2026	1	1	2	1	1	Report, Photos & attendance register
106.	DISASTER MANAGEMENT	Disaster Management	To Mitigate & effective response to disaster	Number of quarterly disaster management reports generated by 30 June 2026	4	Opex	4 quarterly disaster management reports generated by 30 June 2026	1	1	2	1	1	Quarterly Disaster management reports

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
107.	DISASTER MANAGEMENT	Disaster Management	To Mitigate & effective response to disaster	Number of Disaster Awareness Campaign conducted by June 2026	New	Opex	1 Disaster Awareness Campaign conducted by June 2026	N/A	N/A	N/A	1	N/A	Report, Photos & attendance register
108.	WASTE MANAGEMENT	Waste Collection	To promote clean, safe & healthy environment	Number of reports on the frequency of waste collection program implemented by 30 June 2026	New	Opex	12 reports on the frequency of waste collection program implemented by 30 June 2026	3	3	6	3	3	Monthly signed waste collection reports
109.	WASTE MANAGEMENT	Integrated Waste Management Plan	To promote clean, safe & healthy environment	Number of Integrated Waste Management Plan approved by council by 30 June 2026	New	Opex	1 Integrated Waste Management Plan approved by council by 30 June 2026	1	N/A	1	N/A	N/A	council resolution and approved Integrated Waste Management Plan
110.	WASTE MANAGEMENT	Conduct external compliance audit on landfill sites	To promote clean, safe & healthy environment	Number of external compliance audit of landfill sites conducted by 30 June 2026	1	Opex	1 external compliance audit of landfill sites conducted by 30 June 2026	1	N/A	1	N/A	N/A	Final Report on External compliance audit on landfill sites
111.	EPWP	EPWP	To promote clean, safe & healthy environment	Number of EPWP system reporting performed within first 10 days of each month by 30 June 2026	New	EPWP	12 EPWP system reporting performed within first 10 days of each month by 30 June 2026	3	3	6	3	3	12 Monthly EPWP Reports
112.	Good Governance and Public Participation	Improved Audit outcomes	Attaining and maintaining Clean Audit Opinion	Clean Audit Opinion attained and maintained by 31 December 2025	Audit General's Report	Opex	Clean Audit Opinion attained and maintained by 31 December 2025	N/A	Clean Audit Opinion attained and maintained	Clean Audit Opinion attained and maintained	N/A	N/A	Audit General's Report

113.	Good Governance and Public Participation	Submission of RMAFACC quarterly Reports to Audit Committee	To deepen democracy and promote active community participation in the affairs of the institution	Number of 4 RMAFACC quarterly Reports submitted by 30 June 2026	New	Opex	4 RMAFACC quarterly Reports submitted by 30 June 2026	1 RMAF ACC quarte rly	1 RMAF ACC quarte rly	1 RMAFAC C quarterly	1 RMAF ACC quarte rly	1 RMAF ACC quarte rly	RMAFACC quarterly
114.	Municipal Financial Viability	Managing Departmental Budget	Ensure accurate and reliable financial planning and management	Number of Quarterly Reports usage and management by 30 June 2025	New	Opex	4 Quarterly Reports usage and management	1 Quarte rly Report s	1 Quarte rly Report s	1 Quarterl y Reports	1 Quarte rly Report s	1 Quarte rly Report s	1 Quarterly Reports

KPA 5 : BASIC SERVICE DELIVERY: TECHNICAL SERVICE

KPA 5 : BASIC SERVICE DELIVERY: TECHNICAL SERVICES

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
115.	WATER	Water Samples	Ensure access to potable and sustainable water supply services to all communities	Number of samples collected for analysis as per SANS241 2015 by 30 June 2026	600	Opex	600 samples collected for analysis as per SANS241 2015 by 30 June 2026	150	150	300	150	150	Quarterly water samples reports (proving Number of water samples taken)
116.	WATER	Provision of Water to the community	Ensure access to sustainable water supply services to all communities	Number of quarterly reports on the % of households with access to basic services (Water, sanitations, and Electricity) submitted to Council per quarter by 30 June 2026	New	Opex	12 quarterly reports on the % of households with access to basic services (Water, sanitations, and Electricity) submitted to Council per quarter by 30 June 2026	3	3	6	3	3	Monthly, Quarterly reports & council resolution
117.	FLEET MANAGEMENT	To conduct Fleet repairs and maintenance to comply with the relevant legislations and policies	Ensure cost effective services for the supply of fleet requirements to various municipal departments	4 Number of reports on Fleet Management (Fuel Cost and Repairs) and by 30 June 2026	New	Opex	and 4 Quarterly reports (maintenance, Repairs and compliance) reports approved by 30 June 2026	1	1	2	1	1	4 Council approved Reports (1 per quarter)

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	QUARTERLY TARGETS					EVIDENCE
								Q1	Q2	Midterm	Q3	Q4	
118.	FLEET MANAGEMENT	To monitor Fleet performance, operations, compliance and fuel monitoring.	Ensure cost effective services for the supply of fleet requirements to various municipal departments	Number of reports on monthly basis on operations by 30 June 2026	4	Opex	Monthly approved management division reports approved by 30 June 2026	3	3	6	3	3	12 management Approved fleet operations reports.
119.	FACILITY MANAGEMENT	Maintenance on municipal buildings	To have a safe, efficient and accessible facilities for all races	Number of Facility Maintenance reports submitted to MM by June 2026	12	Opex	4 Facility Maintenance reports submitted to MM by June 2026	3	3	6	3	3	Quarterly Maintenance reports
120.	ELECTRICAL AND MECHANICAL	Preventative maintenance of pumps at water treatment works and Pump-Stations	To ensure that municipal water infrastructure is in good working condition	52 number of pumps at water treatment works and sub-station maintained or repaired by 30 June 2026	52	Opex	52 pumps at water treatment works and sub- station maintained or repaired by 30 June 2026	13	13	26	13	13	Monthly Inspection reports with Job Cards
121.	ELECTRICAL AND MECHANICAL	Preventative maintenance of wastewater treatment works and sub-stations	To ensure that municipal sewer infrastructure is in good working condition	24 pumps including panels of wastewater treatment works maintained by 30 June 2026	24	Opex	24 pumps including panels of wastewater treatment works maintained by end of 30 June 2026	6	6	12	6	6	Monthly Inspection reports with Job Cards
122.	ELECTRICAL AND MECHANICAL	Inspection of High-mast lights	Repair municipal electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households.	Percentage of requests for repairs of high mast lights attended (as and when) by 30 June 2026	80%	Opex	80% requests for repairs of high mast lights attended to (as and when) by 30 June 2026	80%	80%	80%	80%	80%	Monthly Repairs Reports with Job Cards
123.	ELECTRICAL AND MECHANICAL	Electrification of households	Repair municipal electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households.	Electrification of 434 households in Phake by 30 June 2026	New	R10 827 000.00	100% completion of the electrification of 434 households in Phake by 30 June 2026	N/A	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
124.	ELECTRICAL AND MECHANICAL	Application for Electrification of households to DMRE	Repair municipal electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households.	Number of applications for household electrification made to DMRE by 30 June 2026	New	Opex	1 application for household electrification made to DMRE by 30 June 2026	N/A	N/A	N/A	N/A	100%	Applications report made to the DMRE
125.	ELECTRICAL AND MECHANICAL	Application for Electrification of households to DMRE	Repair municipal electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households.	Number of applications for household electrification made to DMRE by 30 June 2026	New	Opex	1 application for household electrification made to DMRE by 30 June 2026	N/A	N/A	N/A	N/A	100%	Applications report made to the DMRE
126.	Water	Replacement of asbestos bulk line from water treatment plant to Bloedfontein reservoirs Phase 3	Ensure access to potable and sustainable water supply services to all communities.	Percentage of physical work complete on the Replacement of asbestos bulk line from water treatment plant to Bloedfontein resevior Phase 3by 30 June 2026	New	R18 000 000.00	100 % physical work complete on the Replacement of asbestos bulk line from water treatment plant to Bloedfontein reservoir Phase 3 by 30 June 2026	N/A	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
127.	Water	Replacement of asbestos bulk line from water treatment plant to Kuilen phase 2	Ensure access to potable and sustainable water supply services to all communities.	Percentage of physical work complete on the Replacement of asbestos bulk line from water treatment plant to Kuilen phase 2 by 30 June 2026	New	R19 368 336.00	100 % physical work complete on the Replacement of asbestos bulk line from water treatment plant to Kuilen phase 2 by 30 June 2026	N/A	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
128.	ROADS AND STORMWATER	Maintenance of Roads in identified Wards as per the Council Approval	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of monthly reports on the maintenance of Roads in identified Wards by 30 June 2026	12	Opex	12 monthly reports on the maintenance of Roads in identified Wards by 30 June 2026	3	3	6	3	3	Monthly maintenance reports
129.	ROADS AND STORMWATER	Construction of Katjibane Bus and Taxi Route Phase 3	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Katjibane Bus and Taxi route constructed (Phase 3) by 30 June 2026	1 km	R 12 000 000.00	1 kilometre of Katjibane Bus and Taxi route constructed (Phase 3) by 30 June 2026	N/A	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
130.	ROADS AND STORMWATER	Construction of Mmamethlhake Bus and Taxi route Phase 3	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Mmamethlake Bus and Taxi route constructed (Phase 3) by 30 June 2026	1 km	R 12 000 000	1 kilometre of Mmamethlhake Bus and Taxi route constructed (Phase 3) by 30 June 2026	N/A	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
131.	ROADS AND STORMWATER	Construction of Makopanong Bus and Taxi route Phase 2	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Makopanong Bus and Taxi route constructed (Phase 2) by 30 June 2026	1.6 km	R 11 000 000	1 kilometre of Makopanong Bus and Taxi route constructed (Phase2) by 30 June 2026	N/A	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
132.	ROADS AND STORMWATER	Construction of Makopanong Bus and Taxi route Phase 2	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient storm water control	Number of kilometres of Makopanong Bus and Taxi route constructed (Phase 2) by 30 June 2026	1.6 km	R 11 000 000	1 kilometre of Makopanong Bus and Taxi route constructed (Phase2) by 30 June 2026	Detail Design approval and procurement	40%	Q1 & Q2	90%	Practical and final Completion 1 km	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
133.	SANITATION	Construction of Ga-Phaahla sewer outfall, sewer reticulation and precast toilets (Phase 2)	Ensure access to basic sanitation services to all communities.	Percentage of physical work complete on the Construction of Ga-Phaahla sewer outfall, sewer reticulation and precast toilets (Phase 2) by 30 June 2026	Phase 1	R 20 508 208	100 % physical work complete on the Construction of Ga-Phaahla sewer outfall, sewer reticulation and precast toilets (Phase 2) by 30 June 2026	N/A	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
134.	SANITATION	Construction of Sewer reticulation at Thabana (Phase 2)	Ensure access to basic sanitation services to all communities.	Percentage of physical work complete on the Construction of Sewer reticulation at Thabana (Phase 2) by 30 June 2026	Phase 1	R 20 098 709	100% physical work complete on the Construction of Sewer reticulation at Thabana (Phase 2) by 30 June 2026	N/A	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
135.	SANITATION	Construction of Sewer reticulation at Libangeni (Phase 2)	Ensure access to basic sanitation services to all communities.	Percentage of physical work complete on the Construction of Sewer reticulation at Libangeni (Phase 2) by 30 June 2026	Phase 1	R 17 669 120	100% physical work complete on the Construction of Sewer reticulation at Libangeni (Phase 2) by 30 June 2026	N/A	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
136.	Project Management Unit	To ensure clean and effective financial governance and compliance with legislative framework	Monitor financial and non-financial performance of the MIG.	Infrastructure Grant (INEP) and Budget Expenditure100% Progress of the Integrated network electrification Programme	DoRA gazetted aloocations.	R10 827 000.00 (INEP)	100% Expenditure on the INEP grant by 30 June 2026	20%	20%	40%	75%	100%	Monthly DoRA reports
137.	Project Management Unit	To ensure clean and effective financial governance and compliance with legislative framework	Monitor financial and non-financial performance of the MIG.	Infrastructure Grant (MIG) and Budget Expenditure100% Progress of the Municipal Infrastructure grant	DoRA gazetted allocations.	R 153 994 701.00 (MIG)	100% Expenditure on the MIG grant by 30 June 2026	20%	20%	20%	20%	20%	Monthly DoRA reports
138.	Good Governance and Public Participation	Improved Audit outcomes	Attaining and maintaining Clean Audit Opinion	Clean Audit Opinion attained and maintained by 31 December 2025	Audit General's Report	Opex	Clean Audit Opinion attained and maintained by 31 December 2025	N/A	Clean Audit Opinion attained and maintained	Clean Audit Opinion attained and maintained	N/A	N/A	Audit General's Report
139.		Submission of RMAFACC quarterly Reports to Audit Committee	To deepen democracy and promote active community participation in the affairs of the institution	Number of 4 RMAFACC quarterly Reports submitted by 30 June 2026	New	Opex	4 RMAFACC quarterly Reports submitted by 30 June 2026	1 RMAFACC quarterly	1 RMAFACC quarterly	1 RMAFACC quarterly	1 RMAFACC quarterly	1 RMAFACC quarterly	RMAFACC quarterly
140.	Municipal Financial Viability	Managing Departmental Budget	Ensure accurate and reliable financial planning and management	Number of Quarterly Reports usage and management by 30 June 2025	New	Opex	4 Quarterly Reports usage and management	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports

KPA 6: SPATIAL RATIONALE

KPA 6 : SPATIAL RATIONALE

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
141.	LAND DEVELOPMENT	Application for Land Development (rezoning, subdivision, and consent)	To creative a viable community and promote integrated sustainable development	Number applications for land development (rezoning, subdivision, and consent), received, assessed and responded to by 30 June 2026	3 applications for land development received and responded	Opex	4 applications for land development, (rezoning, subdivision, and consent) received, assessed and responded to by 30 June 2026	1	1	2	1	1	Acknowledgement Letters Reports approved by MM
142.	LAND DEVELOPMENT	Eradication of Land Invasion	To creative a viable community and promote integrated sustainable development	Percentage % of case on land invasion reported and attended to by 30 June 2026	4 contravention letters issued to the Land invaders and report submitted to Municipal Legal services	Opex	100% of cases on Land Invasion issued with contravention Letters and report submitted to Municipal Legal services by 30 June 2026	N/A	50% of cases on Land Invasion issued with contravention Letters and report submitted to Municipal Legal services	50% of cases on Land Invasion issued with contravention Letters and report submitted to Municipal Legal services	N/A	50% of cases on Land Invasion issued with contravention Letters and report submitted to Municipal Legal services	Contravention Letters Report to Municipal Legal Services

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
143.	BUILDING PLANS ADMINISTRATION	Assessment of building plans for compliance with National Building Regulations	To creative a viable community and promote integrated sustainable development	Percentage% of Building Plans received, assessed and approved by municipality by 30 June 2026	6 building plans received, assessed and approved	Opex	100% of Building Plans received, assessed and approved by municipality by 30 June 2026	N/A	50% of Building Plans received, assessed and approved by municipality	50% of Building Plans received, assessed and approved by municipality	N/A	50% of Building Plans received, assessed and approved by municipality	Building Plan Submission Register Copy of building plans
144.	SPATIAL PLANNING	Formalizations of Townships in Moripe (Ptn 7 of Kameelrivier)	To creative a viable community and promote integrated sustainable development	Number of township formalisation in Moripe (Ptn 7 of Kameelrivier 160 JR)	2 townships formalised	Opex	(1) Moripe (Ptn 7 of Kameelrivier 160 JR) formalized township	Final Layout plan of Moripe (Ptn 7 of Kameelrivier 160 JR) township	Submission of the Township Establishment application to the MPT	Township Establishment application	N/A	Approved township formalisation of Moripe (Ptn 7 of Kameelrivier 160 JR)	Approved Layout plan Acknowledgment letter of submission Reports approved by MM

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
145.	SPATIAL PLANNING	Township Establishment of Borolo Ext (Rem Ptn of Wolvenkraal 192 JR)	To creative a viable community and promote integrated sustainable development	Number of Township Establishment in Borolo Ext (Rem Ptn of Wolvenkraal 192 JR)	2 townships formalised		(1) Township Established in Borolo Ext (Rem Ptn of Wolvenkraal 192 JR)	Final Layout plan of Borolo Ext (Rem Ptn of Wolvenkraal 192 JR)	Submission of the Township Establishment application to the MPT	Township Establishment application	N/A	Approved Township Establishment of Borolo Ext (Rem Ptn of Wolvenkraal 192 JR)	Approved Layout plan Acknowledgment letter of submission Reports approved by MM
146.		Capacitation of Traditional Leaders on town planning matters to prevent illegal occupation of land	To creative a viable community and promote integrated sustainable development	Number of Town Planning Workshops conducted with Traditional Leaders by 30 June 2026	1 workshop conducted	Opex	1 workshop conducted with Traditional Leaders on town planning matters by 30 June 2026	N/A	N/A	N/A	N/A	1	Attendance register
147.		Land Surveying: Amendment of the general plan for Siyabuswa B	To creative a viable community and promote integrated sustainable development	Number of general plans amended for Siyabuswa B by 30 June 2026	New	Opex	1)General plan amended for Siyabuswa B by 30 June 2026	N/A	Submission of application for the amendment of General Plan to MPT	Submission of application for the amendment of General Plan to MPT	N/A	Approval of the amendment of the General Plan and registration of SG Diagram	Acknowledgment letter of submission Reports approved by MM

NO	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	Quarterly Targets					Evidence
								Q1	Q2	Midterm	Q3	Q4	
148.	BUSINESS LICENSE	Business licenses application received, processed and issued	To create conducive environment for economic growth and tourism, to attract investment within the municipal area	Percentage % of business licenses application received, processed and issued by 30 June 2026	New	Opex	100% of business licenses application received, processed and issued by 30 June 2026	50% of business licenses application received, processed and issued	N/A	50% of business licenses application received, processed and issued	N/A	50% of business licenses application received, processed and issued	Business License register Approval Letters
149.	Good Governance and Public Participation	Improved Audit outcomes	Attaining and maintaining Clean Audit Opinion	Clean Audit Opinion attained and maintained by 31 December 2025	Audit General's Report	Opex	Clean Audit Opinion attained and maintained by 31 December 2025	N/A	Clean Audit Opinion attained and maintained	Clean Audit Opinion attained and maintained	N/A	N/A	Audit General's Report
150.		Submission of RMAFACC quarterly Reports to Audit Committee	To deepen democracy and promote active community participation in the affairs of the institution	Number of 4 RMAFACC quarterly Reports submitted by 30 June 2026	New	Opex	4 RMAFACC quarterly Reports submitted by 30 June 2026	1 RMAFACC quarterly	1 RMAFACC quarterly	1 RMAFACC quarterly	1 RMAFACC quarterly	1 RMAFACC quarterly	RMAFACC quarterly
151.	Municipal Financial Viability	Managing Departmental Budget	Ensure accurate and reliable financial planning and management	Number of Quarterly Reports usage and management by 30 June 2025	New	Opex	4 Quarterly Reports usage and management	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports	1 Quarterly Reports

6. CONCLUSION

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in year reporting in terms of section 71 (monthly reporting), section 72 (mid-year reporting) and section 46 (end –of-year) annual Reporting). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance or non-achievement of the set targets.

The SDBIP aims to ensure that managers are problem-solvers, who continuously look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

7. APPROVAL

RECOMMENDED: .....

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MUNICIPAL MANAGER: Ms M.M MATHEBELA

SIGNATURE: .....

DATE: 06/06/25

EXECUTIVE MAYOR: Cllr N.S MTSWENI

APPROVAL SIGNATURE: .....

DATE: 06/06/25