



dr.jsmlm

Dr JS Moroka Local Municipality

**ADJUSTED 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

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. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should be reconciled to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure does not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This section of the document is based upon the Budget MBRR A1 Schedules that serve as supporting documentation for the budget, in particular Schedules SA 25 – SA 30 and will deal with the following:

Monthly Revenue Projections:	Monthly Expenditure Projections:	Cash Flow Projections:
<ul style="list-style-type: none"> a. Revenue by source. b. Revenue by vote. c. Revenue in terms of standard classifications. 	<ul style="list-style-type: none"> a. Expenditure by type. b. Overall expenditure: <ul style="list-style-type: none"> i. By vote ii. In terms of standard classifications c. Capital expenditure: <ul style="list-style-type: none"> i. By vote ii. In terms of standard classifications 	<ul style="list-style-type: none"> a. Cash receipts by source b. Cash payments by type

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA;

MP316 Dr. J.S. Moroka - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 2025/02/28

Ref	Description - Standard classification	2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2025/26 Adjusted Budget	Budget Year 2026/27 Adjusted Budget	Budget Year 2027/28 Adjusted Budget
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
	Revenues - Functional															
	Government and administration	239 932	18 335	19 146	17 666	17 616	193 169	22 398	7	87 334	86 632	84 238	133 824	919 216	878 221	914 993
	Executive and council	-	-	-	-	-	-	-	-	(19)	(23)	(25)	(24)	285	715	733
	Finance and administration	239 932	18 335	19 146	17 666	17 016	193 169	22 398	7	87 354	86 551	84 263	84 145	918 926	877 505	914 170
	Internal audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and public safety	54	71	870	246	544	1 458	436	8	578	588	573	1 136	6 554	6 668	6 835
	Community and social services	41	55	859	55	530	1 442	80	8	92	95	96	95	682	347	366
	Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Public safety	13	17	11	192	14	16	356	0	484	493	477	417	5 892	6 321	6 479
	Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services	4	(0)	8 359	8 348	10 562	3 262	363	-	394	402	392	(27 667)	4 418	4 444	4 559
	Planning and development	4	(6)	19	51	10	2	5	-	38	39	40	40	238	76	77
	Road transport	-	-	8 340	8 297	10 552	3 260	357	-	355	362	352	362	4 180	4 368	4 477
	Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services	8 059	7 064	35 906	34 412	19 688	11 468	6 325	2	7 755	7 871	7 451	(33 078)	112 244	123 101	126 178
	Energy sources	-	-	-	-	-	-	-	-	920	938	911	911	10 627	-	-
	Water management	6 609	5 601	29 147	26 120	13 278	6 418	4 560	1	4 652	4 701	4 339	4 378	79 342	102 972	105 547
	Waste water management	926	934	3 905	7 292	4 733	4 053	1 246	1	1 409	1 439	1 411	1 408	15 156	14 680	15 047
	Waste management	524	529	2 854	1 000	998	997	519	-	774	793	790	786	6 978	5 448	5 585
	Other	3	4	31	77	36	2	1	-	57	58	60	60	304	21	22
	Total Revenue - Functional	248 072	25 474	84 307	60 749	47 168	209 338	29 522	17	96 115	94 949	92 714	74 368	1 642 736	1 612 455	1 652 483
	Expenditure - Functional															
	Government and administration	163 125	25 743	19 133	21 839	19 516	26 666	13 525	751	165 645	29 644	28 298	(27 744)	483 541	385 117	374 245
	Executive and council	6 124	9 290	3 967	3 748	4 491	4 764	(4 543)	101	6 333	6 531	6 388	6 387	68 280	60 344	61 843
	Finance and administration	154 407	15 525	14 073	17 515	14 540	21 129	17 517	650	158 690	21 977	21 294	20 785	419 113	295 874	305 271
	Internal audit	594	929	1 093	576	484	773	551	-	621	636	616	616	8 148	8 898	9 121
	Community and public safety	11 851	14 133	12 100	13 125	13 261	13 757	12 824	-	16 454	16 806	16 099	17 164	157 997	128 825	132 045
	Community and social services	3 066	3 081	3 137	3 132	3 194	3 468	2 865	-	2 895	2 919	2 814	2 814	39 755	44 661	45 716
	Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Public safety	8 784	9 495	9 042	9 984	9 810	10 040	9 759	-	13 304	13 630	13 632	13 567	115 263	81 089	83 116
	Housing	-	1 597	-	-	257	249	-	-	256	260	253	253	3 000	3 136	3 213
	Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services	4 978	5 185	5 327	5 047	7 107	6 046	4 853	21	5 336	5 591	5 289	27 365	82 945	84 820	97 191
	Planning and development	2 181	2 280	2 413	2 142	2 985	2 715	1 873	21	1 767	1 842	1 754	1 751	33 736	41 305	42 338
	Road transport	2 798	2 905	2 914	2 905	4 141	3 328	2 943	-	3 569	3 658	3 535	3 533	48 308	53 515	54 853
	Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services	8 556	11 434	11 850	16 047	12 145	19 796	8 780	521	14 219	14 638	14 635	90 744	222 650	251 287	257 519
	Energy sources	3 084	2 814	3 758	8 036	4 416	9 093	2 384	-	5 195	5 204	5 090	5 086	60 226	53 026	54 361
	Water management	4 229	5 938	5 995	5 407	6 140	3 677	4 508	-	6 562	6 795	6 460	6 468	116 415	142 269	145 825
	Waste water management	-	1 137	1 191	1 242	1 440	1 680	521	-	744	784	741	740	9 788	10 610	10 876
	Waste management	1 237	1 445	2 306	1 362	1 448	1 287	1 287	-	1 807	1 876	1 763	1 764	36 220	45 382	46 527
	Other	1 099	1 051	1 078	991	1 020	1 071	1 035	-	812	836	800	800	12 709	14 928	15 302
	Total Expenditure - Functional	187 605	57 556	49 567	57 048	53 048	87 247	40 818	1 284	202 464	66 826	65 741	102 219	858 842	804 988	876 302
	Surplus/(Deficit) %	60 467	(32 082)	14 739	3 700	(5 880)	142 111	(11 296)	(1 277)	(106 349)	28 123	27 573	(30 851)	83 768	157 467	176 131

MP316 Dr J.S. Moroka - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 2025/02/28

Ref	Description	2025/26												Medium Term Revenue and Expenditure Framework					
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Adjusted Budget	Budget Year 2025/26	Adjusted Budget	Budget Year 2025/27	Adjusted Budget	Budget Year 2027/28
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
	R Income and Expenditure																		
	Exchange Revenue	6 594	5 557	4 721	6 027	13 129	3 479	3 997	1	4 627	4 576	4 314	4 362	79 169	102 865	105 457	15 206	15 101	15 101
	Service charges - Electricity	905	657	947	1 002	1 017	1 066	1 066	1	1 414	1 464	1 415	1 463	15 206	14 733	15 101	6 816	5 952	5 446
	Service charges - Waste Water Management	534	529	535	534	538	533	519	538	274	274	280	266	6 816	5 952	5 446	751	820	849
	Service charges - Waste Management	19	23	32	74	23	14	22	74	59	59	58	58	751	820	849	751	820	849
	Sale of Goods and Rendering of Services																		
	Agency services																		
	Interest earned from Receivables																		
	Interest earned from Current and Non Current Assets	(14)	(31)	15	(60)	7	(1 542)	6	(60)	1	1	(1)	(1)	218	365	405	7 200	7 410	7 410
	Dividends	300	2 295	628	779	(500)	95	512	677	677	694	676	676	7 375	7 200	7 410	7 375	7 200	7 410
	Rent on Land																		
	Rentals from Fixed Assets	45	77	60	73	51	50	53	8	104	107	108	107	753	400	413	5 834	7 743	7 743
	License and permits																		
	Special Rating Levies																		
	Operational Revenue																		
	Non-Exchange Revenue																		
	Property rates	10 080	10 594	10 768	7 432	10 534	10 000	10 169	10 169	15 705	15 259	15 165	15 078	117 203	77 177	79 106	117 203	77 177	79 106
	Surcharge and Tolls																		
	Fines, penalties and rebates	13	17	11	11	14	16	13	0	30	40	40	40	397	361	370	7 117	8 661	8 867
	License of permits	5	4	32	1 031	35	7	1 778	6	475	485	457	460	45 968	546 633	571 284	550 660	546 633	571 284
	Transfer and subsidies - Operational	221 323	1 133	3 226	1 133	475	177 505	1 133	475	47 519	47 343	45 966	45 968	9 832	74 761	76 630	90 222	74 761	76 630
	Interest	6 140	6 944	7 298	6 956	1 327	7 530	7 610	7 610	9 705	9 538	9 670	9 670	117 203	77 177	79 106	117 203	77 177	79 106
	Fuel Levy																		
	Operational Revenue																		
	Gains on disposal of Assets																		
	Other Gains																		
	Discontinued Operations																		
	Total Revenue	8 446	8 383	7 176	8 367	14 242	3 247	6 108	9	7 596	7 711	7 302	7 334	687 747	654 616	666 961	687 747	654 616	666 961
	Expenditure By Type																		
	Employee related costs	21 077	21 615	21 025	20 643	20 924	21 373	18 578	4	15 400	15 380	15 220	15 200	299 764	313 254	321 005	39 696	34 909	36 781
	Remuneration of councillors	4 545	6 945	5 276	2 207	2 296	2 329	(8 503)		4 305	4 360	4 277	4 277	38 696	34 909	36 781			
	Bus purchases - electricity																		
	Inventory consumed		634	820	795	2 022	1 570	752		1 366	1 415	1 363	1 390	13 930	12 749	13 058			
	Debt impairment																		
	Depreciation and amortisation																		
	Interest	12 130	18 873	17 022	21 849	19 155	30 967	19 121	891	27 244	24 891	25 205	24 573	95 298	125 711	128 854	64 325	67 219	68 900
	Contracted services	481	517	1 416	1 133	479	371	571	3	1 217	1 228	1 26	1 26	5 414	5 414	5 414	1 500	1 045	1 071
	Transfer and subsidies	136 431	517	1 416	1 133	479	371	571	3	1 217	1 228	1 26	1 26	236 452	185 708	191 469	8 400	8 997	8 997
	Irrecoverable debts written off						(14)			133 900	418			133 900	418		133 900	418	
	Operational costs	33 937	8 952	6 984	10 490	8 622	11 457	6 109	408	6 766	6 766	8 914	8 914	104 109	104 326	107 137	104 109	104 326	107 137
	Losses on disposal of Assets																		
	Other Losses																		
	Total Expenditure	187 609	57 556	49 567	57 648	53 948	67 242	40 818	1 294	202 464	194 868	193 836	193 836	988 942	654 616	666 961	988 942	654 616	666 961
	Surplus/(Deficit)	(179 159)	(48 173)	(42 382)	(48 862)	(38 865)	(64 000)	(34 710)	(1 284)	(194 868)	(187 566)	(186 534)	(186 534)	(301 195)	(270 000)	(270 000)	(301 195)	(270 000)	(270 000)
	Transfer and subsidies - capital (monetary allocations)																		
	Transfer and subsidies - capital (in-kind - all)																		
	Surplus/(Deficit) after capital transfers & contributions	(179 159)	(48 173)	(42 382)	(48 862)	(38 865)	(64 000)	(34 710)	(1 284)	(194 868)	(187 566)	(186 534)	(186 534)	(301 195)	(270 000)	(270 000)	(301 195)	(270 000)	(270 000)

MIP316: Dr. J.S. Moroka - Supporting Table SB15 Adjustments Budget - monthly cash flow - 2025/02/28

R thousands	Ref	Monthly cash flows	2025/26												Medium Term Revenue and Expenditure Framework				
															Budget Year 2023/24	Budget Year 2024/25	Budget Year 2027/28		
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget		
	1	Cash Receipts By Source																	
		Property rates	1 503	441	331	1 429	517	165	40				4 635	4 773	4 852	4 813	48 112	41 438	42 740
		Service charges - electricity revenue	587	209	124	868	415	791	567	395			57 750	58 625	59 625	59 625	57 750	58 625	59 625
		Service charges - water revenue	91	79	150	1 827	48	128	19	266			6 481	6 565	6 481	6 481	6 481	6 481	6 481
		Service charges - sanitation revenue																	
		Service charges - refuse																	
		Rental of facilities and equipment																	
		Interest earned - external investments																	
		Interest earned - outstanding debtors																	
		Dividends received	15	19	15	13	15	15	1	27			302	302	417	427	302	417	427
		Fines, penalties and forfeits	3 943	4 231	4 254	4 438	2 881	4 035	8	4 96			5 263	5 263	5 159	5 263	5 263	5 159	5 263
		Loans and permits																	
		Agency services	221 023				977 058						49 684	47 485	48 157	48 157	501 660	548 633	571 241
		Transfers and Subsidies - Operational	5 704	13 921	11 665	4 070	7 118	8 815	13	915			937	937	932	919	16 510	16 457	19 954
		Other revenue																	
		Cash Receipts by Source	233 536	18 880	16 538	12 032	29 484	188 057	13 950	57 283	55 278	53 992	57 283	55 278	53 992	50 352	685 734	685 026	713 121
		Other Cash Flows by Source																	
		Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)															160 817	165 399	173 275
		Transfers and subsidies - capital (monetary allocations) (Maf / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)																	
		Projects on Disposal of Fixed and Intangible Assets																	
		Short-term loans																	
		Borrowing long term/term loans																	
		Increase (decrease) in consumer deposits																	
		Increase (decrease) in non-current receivables																	
		Decrease (increase) in non-current investments																	
		Total Cash Receipts by Source	233 536	18 880	16 538	12 032	29 484	188 057	13 950	57 283	55 278	53 992	57 283	55 278	53 992	50 352	685 734	685 026	713 121
		Cash Payments by Type																	
		Employee related costs																	
		Remuneration of councillors																	
		Finance charges																	
	2	Bulk purchases - Electricity	3 203	1 794	2 640	3 082	1 668	5 558	487	2 672	2 756	2 812	2 672	2 756	2 812	2 784	289 764	314 256	327 121
	3	Acquisitions - water & other inventory																	
		Contracted services																	
		Transfers and grants - other municipalities																	
		Transfers and grants - other																	
		Other expenditure	49 275	13 736	2 479	10 797	9 523	32 074	5 343	25 151	25 957	26 458	25 151	25 957	26 458	26 225	374 709	391 205	398 735
		Cash Payments by Type	69 788	21 870	10 084	21 816	17 312	52 787	13 161	27 824	28 713	29 306	27 824	28 713	29 306	28 000	447 015	459 375	466 634
		Other Cash Flows/Payments by Type																	
		Capital issues																	
		Repayment of borrowing																	
		Other Cash Flows/Payments																	
		Total Cash Payments by Type	69 788	21 870	10 084	21 816	17 312	52 787	13 161	27 824	28 713	29 306	27 824	28 713	29 306	28 000	447 015	459 375	466 634
		NET INCREASE/(DECREASE) IN CASH HELD	172 748	(2 990)	6 454	(9 784)	12 181	135 280	840	(1 016)	29 459	24 686	29 459	24 557	24 686	24 343	55 800	85 044	158 772
		Cash/cash equivalents at the month/year beginning	274	173 022	170 033	170 487	167 303	179 484	318 275	316 623	314 607	310 623	314 607	314 607	310 623	305 310	18 389	18 389	18 389
		Cash/cash equivalents at the month/year end	173 022	170 033	176 487	167 303	179 484	314 775	315 623	314 607	310 623	305 310	314 607	310 623	305 310	18 389	18 389	18 389	18 389

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 TARGET	QUARTERLY TARGETS				EVIDENCE	RESPONSIBLE DEPARTMENT
								Q1	Q2	Q3	Q4		
1		Executive Mayor's Bursary Scheme	Capacitating employees with necessary skills, Recruit, select and retain competitive employees	Number of approved Executive Mayor's bursaries monitoring reports submitted by 30 June 2026	9 Executive Mayor's Bursary activities implemented	R800,000.00	2 approved Executive Mayor's bursaries monitoring reports submitted	1	N/A	1	N/A	Approved bursary monitoring reports	
2		Number of EE Committee meetings held per quarter	Capacitating employees with necessary skills, Recruit, select and retain competitive employees	Number of EE Committee meetings held per quarter by 30 June 2026	New	Internal	4 EE Committee meetings held per quarter	1	1	1	1	Invitation, minutes and Attendance registers	Administration & Corporate Services
3		Review of Organizational Structure	Capacitating employees with necessary skills, Recruit, select and retain competitive employees	Review of organizational Structure aligned to the IDP & Budget by 31 May 2026	2024/2025 approved organogram	Internal	Review of organizational Structure aligned to the IDP & Budget	N/A	N/A	N/A	1	Approved Organizational structure and council resolution	
4		OHS Programme Meetings	Capacitating employees with necessary skills, Recruit, select and retain competitive employees	Number of OHS meetings held per quarter by 30 June 2026	16 OHS Programme activities implemented	R2,500,000.00	4 OHS meetings held per quarter	1	1	1	1	Invitation, minutes and attendance register	

5			Capacitating employees with necessary skills, Recruit, select and retain competitive employees	Number of quarterly reports on workforce trained as per WSP by 30 June 2026	New						4 quarterly reports on workforce trained as per WSP	1	1	1	1	Quarterly reports	
6		Training and Development		Number of quarterly reports on Councillors trained as per WSP by 30 June 2026	New						4 quarterly reports on Councillors trained as per WSP	1	1	1	1	Quarterly reports	
7			To ensure sound labour relations within the Municipality	% of Disciplinary Proceedings initiated in relation to reported matters on quarter basis by 30 June 2026							100% of Disciplinary Proceedings initiated in relation to reported matters on quarter basis	100	100	100	100	Report and attendance register	
8	Labour Relations	Disciplinary proceedings	To ensure sound labour relations within the Municipality	Number of Local Labour Forum meetings held by 30 June 2026	4						4 Local Labour Forum Meetings held	1	1	1	1	Agenda, Minutes and attendance registers	Administration & Corporate Services
9		Local Labour Forum	To ensure sound labour relations within the Municipality	Number of new/reviewed Institutional Policies submitted to Council by 30 June 2026	4						15 new/reviewed Institutional Policies submitted to Council	N/A	N/A	N/A	1	Council Resolutions	
10		Review of Institutional Policies	Proper coordination of meetings and Council support	Approved schedule of meetings for 2026/2027	2025/2026 Approved schedule of meetings						1 Approved schedule of meetings	N/A	N/A	N/A	1	Approved schedule of meetings for 2026/2027 & Council resolution	Administration & Corporate Services
11	Secretariat	Develop the Schedule of meetings	Proper coordination of meetings and Council support	Number of Council Sitings scheduled and held by 30 June 2026	12 Council sittings						4 Council sittings scheduled and held	1	1	1	1	Agenda, Minutes and attendance registers	Administration & Corporate Services
		Management and coordination of meetings				Internal					Internal						

12			To handle and advise on all legal matters for and against the Municipality, review of by-laws	Number of quarterly reports on the review of the municipal by-laws by 30 June 2026	4 reports	Internal	4 reports compiled	1	1	1	1	Quarterly reports on the reviewed by-laws							Administration & Corporate Services
13			To handle and advise on all legal matters for and against the Municipality, review of by-laws	% of litigation cases instituted against the Municipality & Resolved per quarter by 30 June 2026	4 reports	R7,000,000.00	100% litigation cases instituted against the Municipality & resolved	100%	100%	100%	100%	Litigation register and report							Administration & Corporate Services
14			To handle and advise on all legal matters for and against the Municipality, review of by-laws	% of Service Level Agreements (SLA's) processed within the time frame of 30 days of the appointment of the service provider per quarter by 30 June 2026	4 reports	Internal	100% of Service Level Agreements processed within 30 days of appointment of the service provider per quarter	100%	100%	100%	100%	Quarterly reports on signed SLA's							Administration & Corporate Services
15			To coordinate and facilitate information dissemination, communication and manage the municipal identity	Number of reports generated on Media Platform per quarter by 30 June 2026	1 approved communication strategy reviewed	R1,500,000.00	4 reports generated on Media Platform per quarter	1	1	1	1	Municipal Media Platform Quarterly report							Administration & Corporate Services
16			To coordinate and facilitate information dissemination, communication and manage the municipal identity	Number of quarterly newsletters published per quarter by 30 June 2026	4 quarterly newsletters and brochures published	R1,800,000.00	4 quarterly newsletters published per quarter	1	1	1	1	Published Newsletter							Administration & Corporate Services

17	Customer Relations	To coordinate and facilitate information dissemination, communication and manage the municipal identity	Number of quarter reports on Customer Relations activities by 30 June 2026	4 quarterly reports submitted	Internal	4 quarter reports on Customer Relations activities	1	1	1	Quarterly Customer Relations reports	
18	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		4 quarterly reports on the implementation of the Electronic Document Management System submitted to the Municipal Manager	1	1	1	Report on the implementation of the Electronic Document Management System	Administration & Corporate Services
19	Records Management	Managing and safeguarding the records of the municipality	Number of quarterly reports in terms of correspondence received submitted to the MM by 30 June 2026	4	R50,000.00	4 quarterly reports in terms of the correspondence received submitted to the MM	1	1	1	Report in terms of correspondence received and submitted to the MM	

KPA 2: LOCAL ECONOMIC DEVELOPMENT

KPA 2: LOCAL ECONOMIC DEVELOPMENT

NO.	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGETS	QUARTERLY TARGETS				EVIDENCE	RESPONSIBLE DEPARTMENT
								Q1	Q2	Q3	Q4		
20		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 tourism destination/products updated on municipal website by 30 June 2026	21 Tourism destination/products updated	Internal	(6) tourism destination/products updated on municipal website	N/A	2	2	2	Print out of Tourism database and pictures uploaded on a municipal website. Inspection register	
21		Conduct LED Forum Meetings	To create conducive environment for 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	Internal	4 LED Forum meetings conducted	1	1	1	1	Attendance Register & Minutes of the Meetings	
22	LOCAL ECONOMIC DEVELOPMENT (LED)	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 by 30 June 2026	New	Internal	1000 Jobs created through the Community Works Programme	N/A	N/A	N/A	1000 jobs Created through Community Work Programme	MIS Reports LRC progress Reports	Economic Development & Planning
23		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	Internal	100 job opportunities facilitated through Capital Projects, EPWP and Private sector	N/A	N/A	N/A	100 job opportunities facilitated through Capital Projects, EPWP and Private sector	List of projects implemented on letterheads, with number of people employed per project	

24	<p>Reviewing and approval of LED Strategy</p> <p>To create conducive environment for economic growth and tourism, to attract investment within the municipal area</p> <p>Number of LED Strategy Review by 30 June 2026</p> <p>Draft LED Strategy</p> <p>Internal</p> <p>(1) LED Strategy reviewed and approved</p> <p>Public participation Meeting on Draft LED Strategy</p> <p>N/A</p> <p>Final Reviewed and approved LED Strategy</p> <p>N/A</p>	<p>Attendance of public participation meetings</p> <p>Final Reviewed LED Strategy Council resolution</p>	<p>N/A</p>	<p>Business Development Cultural Show hosted</p>	<p>Report Attendance Register Pictures</p>
25	<p>Conduct Business Development Cultural Show, to promote local business, cultural development and Tourism within the municipality</p> <p>To create conducive environment for economic growth and tourism, to attract investment within the municipal area</p> <p>Number of Business Development Cultural Show hosted by 30 June 2026</p> <p>New</p> <p>R2,000,00</p> <p>(1) Business Development Cultural Show hosted</p> <p>N/A</p> <p>(1) Preparatory Meeting conducted</p> <p>N/A</p>	<p>Business Development Cultural Show hosted</p>	<p>20 SMME's registered on Municipal Database</p>	<p>20 SMME's registered on Municipal Database</p>	<p>Advertiseme nt Acknowledg ement of receipt of goods Invoices</p>
26	<p>Registration of SMME's on Municipal Database</p> <p>To create conducive environment for economic growth and tourism, to attract investment within the municipal area</p> <p>Number of SMME's registered on municipal database by 30 June 2026</p> <p>40 SMME's registered on Municipal Database</p> <p>Internal</p> <p>40 SMME's Registered on Municipal Database</p> <p>N/A</p>	<p>SMME's Database</p>	<p>SMME's Database</p>	<p>20 SMME's registered on Municipal Database</p>	<p>Delivering of Tools of trade to 10 SMME's</p>
27	<p>SMME's Grand-in -Aid Support</p> <p>To create conducive environment for economic growth and tourism, to attract investment within the municipal area</p> <p>Number of SMME's benefitting from municipal support through tools of trade by 30 June 2026</p> <p>10 SMME's benefitting from municipal support through tools of trade</p> <p>R500,000.</p> <p>10 SMME's benefitting from municipal support through tools of trade</p> <p>N/A</p>	<p>SMME's Grand-in -Aid Support</p>	<p>Advertiseme nt Acknowledg ement of receipt of goods Invoices</p>	<p>Advertiseme nt Acknowledg ement of receipt of goods Invoices</p>	<p>Delivering of Tools of trade to 10 SMME's</p>

28	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	R500,000.	1 Municipal Tourism brochure developed	N/A	Preparatory meeting conducted	Municipal Tourism Brochure	N/A	Report and Attendance Register Municipal Brochure
29	LED	To create a conducive environment for economic development, investment, attraction and Job creation	Percentage (%) of trained SMME's and Cooperatives by 30 June 2026	New	Internal	100% trained SMME's and Cooperatives	100% trained SMME's and Cooperatives	100% trained SMME's and Cooperatives	100% trained SMME's and Cooperatives	100% trained SMME's and Cooperatives	Report on Trained SMME's and Cooperatives

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	RESPONSIBLE DEPARTMENT
								Q1	Q2	Q3	Q4		
30		Annual Report	To enhance institutional performance culture and accountability and transparency amongst employees	Submission of Final Audited/Consolidated Annual Report 2024/2025 to Council by 30 January 2026	2023/2024 Annual Report	R50,000.00	1 Final Annual Report 2024/2025 FY	N/A	N/A	1 Final Annual Report 2024/2025 FY	N/A	Council resolution	
31	PERFORMANCE MANAGEMENT SYSTEMS	SDBIP 2026/2027	To enhance institutional performance culture and accountability and transparency amongst employees	Final 2026/2027 SDBIP approved & signed by the Executive Mayor within 28 days after approval of IDP & Budget	2025/2026 SDBIP		1 approved and signed SDBIP by the Executive Mayor	N/A	N/A	N/A	1 approved and signed SDBIP by the Executive Mayor	Approved & signed SDBIP	Office of the Municipal Manager
32		Quarterly Performance Reports	To enhance institutional performance culture and accountability and transparency amongst employees	Number of quarterly Institutional Performance Report submitted to MM per quarter by 30 June 2026	4 quarterly reports submitted to council		4 quarterly Institutional Performance Report submitted to MM per quarter	1 quarterly Institutional Performance Report submitted to council per quarter	1 quarterly Institutional Performance Report submitted to council per quarter	1 quarterly Institutional Performance Report submitted to council per quarter	1 quarterly Institutional Performance Report submitted to council per quarter	Quarterly Institutional Performance Reports	
33	IDP	IDP Process Plan	To Ensure development and adoption of the IDP process plan as per legislated timeframes	2026/2027 IDP/Budget Review Process Plan developed by 30 August 2025	New	Internal	2026/2027 IDP/Budget Review Process Plan developed	7 IDP/Budget Review Process Plan developed	N/A	N/A	N/A	Council Resolution	

34	IDP Process	To Ensure development and adoption of the IDP process plan as per legislated timeframes	2026-2027 Final IDP tabled and approved by Council by 30 May 2026	2024/2025 IDP	Internal	1 reviewed and approved IDP	N/A	N/A	N/A	1 Final IDP approved	Council resolution	
35	Annual 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	Annual Strategic Planning/Lekgotla sessions convened by 28 February 2026	1 Strategic Planning held in February 2025	R100,000.00	1 Annual Strategic Planning/Lekgotla Session	N/A	N/A	1 Annual Strategic Planning/Lekgotla Session	N/A	Invitations, minutes and attendance register	
36	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	State of the Municipal Address held by 30 June 2026	New	Internal	One (1) State of Municipal Address held	1	N/A	N/A	N/A	Invitations, report and attendance register	Office of the Municipal Manager

40		2024/2025 AGSA Action Plan	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of Auditor General (AGSA) matters resolved as per the approved Audit Action Plan by 30 June 2026	2024/2025	Internal	5 Auditor General (AGSA) matters resolved	N/A	N/A	2	3	Progress report on implementation of AGSA remedial Plan	Office of the Municipal Manager
41		1-year Internal Audit operational plan for 2025/26	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Strategic Internal Audit Plan and Annual operational 1 year Internal Audit Plan approved by Audit Committee by 30 June 2026	1	Internal	1 Strategic Internal Audit Plan and Annual operational 1 year Internal Audit Plan approved by Audit Committee	N/A	N/A	N/A	1	Approved Internal Audit Governance Documents & Strategic Internal Audit Plan	Office of the Municipal Manager
42		Audit Committee Meeting	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of Quarterly Audit and Performance Committee Meetings held per quarter	8	R1,200,000.00	4 Audit and Performance Committee Meetings held	1	1	1	1	Invitations, minutes and attendance register	Office of the Municipal Manager
43		Audit Committee Reports	To improve the adequacy and effectiveness of governance processes, risk management & internal control	Number of quarterly Audit & Performance Committee reports submitted to Council per quarter by 30 June 2026	New		4 quarterly Audit & Performance Committee reports submitted to Council per quarter	1	1	1	1	Quarterly Audit & Performance Committee reports and council Resolution	Office of the Municipal Manager

44	Anti-fraud awareness workshops/campaigns	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems in order to better risk management capability maturity level	Anti-fraud and Corruption Activity plan approved by June 2026	New	Internal	1	N/A	N/A	N/A	1	1	Anti-fraud and corruption activity plan
45			% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organization) by 30 June 2026	New	Internal	100%	25%	50%	75%	100%		Quarterly Risk management reports and activity reports
46			Number of quarterly anti-fraud and corruption awareness campaigns held per quarter	New	Internal	2	N/A	1	N/A	1		Attendance Register
47	Risk Management Committee	To coordinate, monitor, maintain and improve the effective and efficient functioning of Risk Management systems.	Number of quarterly Risk Committee Meetings held per quarter by 30 June 2026	New	R25,000.00	4	1	1	1	1		Risk committee Agenda pack
48			Number of Risk Management reports submitted to the Audit Committee per quarter by 30 June 2026	New	Internal	4	1	1	1	1		RMAFAAC Chairpersons report
49			% execution of Risk management implementation plan within prescribed timeframes per quarter (Total organization) by 30 June 2026	New	Internal	100%	25%	50%	75%	100%		Report of the CRO
50			Number of Risk Assessment Report held per year by 30 June 2026	New	Internal	4	4	N/A	N/A	N/A		Risk Assessment Report
RISK MANAGEMENT												
Office of the Municipal Manager												

51		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 annual Ward Committee operational plan submitted to Council by Dec 2025	31	Internal	1 Annual Ward Committee operational plan submitted to Council	1	N/A	N/A	N/A	Reviewed Ward Operational Plan	Office of the Municipal Manager
52	PUBLIC PARTICIPATION	Community Outreach and awareness (Annual Report and IDP/Budget Report)	To organize, mobilize and empower community to participate in decision making that the municipality should take in terms of service delivery	Community Outreach and awareness (Annual Report and IDP/Budget Report) by 30 June 2026	New	R2,000,000.00	Community Outreach and awareness (Annual Report and IDP/Budget Report)	N/A	N/A	1 (Annual Report Public Participation)	1 (IDP/Budget Participation)	Invitation, minutes and attendance register.	Office of the Municipal Manager

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 TARGET	QUARTERLY TARGETS				EVIDENCE	RESPONSIBLE DEPARTMENT
								Q1	Q2	Q3	Q4		
53		Budget Process Plan	Ensure accurate and reliable financial planning & management	Budget Process Schedule approved by 31 August 2025	2023/2024 Approved Budget Process Schedule	Internal	Budget Process Schedule approved	Budget Process Schedule approved	N/A	N/A	N/A	Budget Process Schedule approved & Council Resolution	
54	Budget Management	Budget Management	Ensure accurate and reliable financial planning & management	2026/2027 Budget approved by 31 May 2026	2025/2026 approved Annual Budget	Internal	2026/2027 Budget approved	N/A	N/A	2026/2027 7 draft annual budget	2026/2027 Final annual budget	Council Resolution for Draft and Final Annual Budget	Finance (BTO)
55		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	Internal	17 in-year reports submitted to the Executive Mayor and National Treasury	4	4	5	4	Proof of submission. Acknowledgement of receipt. Council Resolution	
56	Audit Opinion	Improve the audit opinion	Sound financial management	Unqualified Audit Opinion by November 2025	Qualified Audit Opinion	Internal	One (1) Unqualified Audit Opinion	N/A	1	N/A	N/A	AGSA Opinion	Finance (BTO)
57	AFS	Compilation and submission of the Annual Financial Statements	Ensure submission of the Annual Financial Statements	Submission of the Annual Financial Statements by the 31 August 2025	2023/2024 Financial Statements submitted	R6,500,000.00	Annual Financial Statements submitted	N/A	N/A	N/A	N/A	Acknowledgement of receipt from the AGSA	Finance (BTO)

58	Expenditure	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	Internal	12 monthly creditors age analysis submitted	3	3	3	3	3	3	Montly Age analysis	Finance (BTO)
59	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	R950,000.00	One (1) Supplementary valuation roll compiled	N/A	N/A	N/A	N/A	One (1) Supplementary valuation roll compiled	Supplementary valuation roll	Finance (BTO)	
60		Revenue Management	To collect revenue due to the municipality	Percentage (%) of Increase for Revenue collection incrementally by 30 June 2026	12 Reports	R2,500,000.00	25% Increase for Revenue collection incrementally	20%	22%	18%	25%	25%	Quarterly Collection rate report	Finance (BTO)	
61	Financial Management	UJIF&W Reduction Strategy (25%)	Reduction of UJIF&W	% Reduction of UJIF&W compared to prior year end by 30 June 2026	New	R3,500,000.00	25% Reduction of UJIF&W compared to prior year end	N/A	N/A	N/A	N/A	25% Reduction of UJIF&W compared to prior year end	UJIF&W Report	Finance (BTO)	
62		Develop and implement a Consultancy Reduction Plan (Cost Containment)	Reduction of reliance on consultants	% Percentage of the scope of work allocated to Consultants (Preparation and Review of line items of the AFS) by 30 June 2026	New	60% implementation of Post Audit Action Plan	Internal	20% of reduction of the scope of work allocated to Consultants (Preparation and Review of line items of the AFS)	N/A	N/A	N/A	N/A	20% of reduction of the scope of work allocated to Consultants (Preparation and Review of line items of the AFS)	Approved for allocation for appointed consultants	Finance (BTO)
63		Implementation of Post Audit Action Plan	Ensuring implementation of Post Audit Action Plan by 30 June 2026	% implementation of Post Audit Action Plan by 30 June 2026	60% implementation of Post Audit Action Plan	Internal	90% implementation of Post Audit Action Plan	N/A	N/A	N/A	N/A	50% implementation of the Post Audit Action Plan	Progress on the implementation of the post audit action plan	Finance (BTO)	

64	Revenue	Revenue Management enhancement strategy	To collect revenue due to the municipality	Number of quarterly report on the implementation of credit control and debt collection policies by 30 June 2026	Approved and implementation on the revenue enhancement strategy	R300,000.00	4 of quarterly reports on the implementation of credit control and debt collection policies	1	1	1	1	1	1	1	1	quarterly implementation reports	Finance (BTO)
65		Rates and Taxes setting	To collect revenue due to the municipality	Number of by-law Gazetted by 30 June 2026	1 Gazetted by-law	R50,000.00	1 Gazetted by-law	Review of by-law	Approval of draft by-law	Public Participation process	Approval of by-law and gazetting	Council resolution. Attendance registers. Gazetted By-law (Notice)					
66	Assets Management	Assets Register	Ensure a GRAP compliant asset register and reliable & accurate reporting & accounting	Number of monthly assets reports (Movable & Non-Movable Assets) generated by 30 June 2026	2023/2024 GRAP Compliant Asset Register	Internal	12 Monthly assets reports (Movable & Non-Movable Assets) generated	3	3	3	3	3	3	3	3	Assets reports (Movable & Non-Movable Assets)	Finance (BTO)
67		Assets Register	Ensure a GRAP compliant asset register and reliable & accurate reporting & accounting	Number of assets verification report submitted to MM by 30 June 2026	2024/2025 GRAP Compliant Assets Register	R2,500,000.00	2 assets verification report submitted to the Municipal Manager	N/A	1	N/A	1	Annual assets verification report and proof of submission to MM					
68	Inventory	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	Internal	4 stock counts reports	1	1	1	1	Quarterly Inventory/Stock count Reports					
69	Supply Chain Management	Institutional Procurement Plan	Ensure full compliance to SCM policy, regulations and relevant legislation	Development of the Institutional Procurement Plan by 30 June 2026	New	Internal	1 Institutional Procurement development	Institutional Procurement Plan Development	N/A	N/A	N/A	Plan Approved by the MM					

70		Implementation of the 5 Key points as per approved SCM Policy	Ensure full compliance to SCM policy, regulations and relevant legislation	Number of quarterly reports on the implementation of the Five (5) Key points by 30 June 2026	New	Internal	4 quarterly reports on the implementation of the Five (5) Key points	1	1	1	1	1	1	Proof of submission of Reports	
71		Tender Register	Ensure full compliance to SCM policy, regulations and relevant legislation	Establishment and monitoring the tender register for above R300 000 tenders by 30 June 2026	New	Internal	4 Quarterly reports on tender register for above R300 000 tenders	1	1	1	1	1	1	Quarterly Reports and Council Resolutions	
72		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	New	Internal	4 Compliance In-year reports submitted to Council	1	1	1	1	1	1	Council Resolutions, Deviations Reports	
73		Creditors Reconciliation	Ensure the prompt payment of creditors	Number of Monthly creditors Reconciliation prepared and signed off by CFO by 30 June 2026	12	Internal	12 Monthly Creditors Reconciliation prepared & signed off by CFO	3	3	3	3	3	3	Creditors Reconciliation Reports	
74	Financial Management	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	Internal	12 Section 66 Reports submitted	3	3	3	3	3	3	Sec 66 Reports	Finance (BTO)
75		Investment Register	Ensure the prompt payment of creditors	Number of Investment register prepared and signed off by CFO by 30 June 2026		Internal	12 Monthly investment registers prepared and submitted	3	3	3	3	3	3	Investment registers	

**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 INDICATORS	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGET	QUARTERLY TARGETS				EVIDENCE	RESPONSIBLE DEPARTMENT
								Q1	Q2	Q3	Q4		
76		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	R250,000.00	One Road Safety Campaign conducted for users	N/A	1	N/A	N/A	Invitations, Photos and attendance register	Community Development Services
77		Road Safety Promotion	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 30 June 2026	New	Internal	12 Reports on notices issued in contraventions of National Traffic Act and Municipal By-laws	3	3	3	3	Monthly Reports	Community Development Services
78	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 Municipal registering authorities with revenue collected from all transactions by 30 June 2026	New	R2,000,950.00	12 monthly report on the operations of the Municipal registering authorities with revenue collected from all transactions	3	3	3	3	Monthly report with Council resolution	Community Development Services

79		Life skills workshop	To develop and empower youth socially, economically and with career opportunities	Number of life skills workshops held by 30 June 2026	New	Internal	8 life skills workshops held	2	2	2	2	Report, Photos & attendance register	Community Development Services
80	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	R150,000.00	1 career expo held	N/A	N/A	1	N/A	Report, Photos & attendance register	Community Development Services
81		Youth Summit	To develop and empower youth socially, economically and with career opportunities	Number of Youth Summits held by 30 June 2026	New	Internal	1 Youth Summit held	N/A	N/A	N/A	1	Report, Photos & attendance register	Community Development Services
82	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	New	R250,000.00	1 HIV/Aids, cancer and TB awareness campaign conducted	N/A	N/A	N/A	1	Photos, Invitations and attendance register	Community Development Services

83	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 by 30 June 2026	New		R 5 00 000	4 GBV Programmes implemented	1	1	1	1	1	Report, Photos & attendance register	Community Development Services
84	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			4 vulnerable groups implemented	1	1	1	1	1	Report, Photos & attendance register	Community Development Services
85	Disaster Management	To mitigate & effective response to disaster	% of Disaster incidents reported and coordinated by 30 June 2026	4		R13,000,000.00	100% Disaster incidents reported and attended	100% Disaster incidents reported and coordinated	100% Disaster incidents reported and coordinated	100% Disaster incidents reported and coordinated	100% Disaster incidents reported and coordinated	Disaster response summary report and/or Disaster response form	Community Development Services	
86	Disaster Management	To mitigate & effective response to disaster	Number of Disaster Awareness Campaign conducted by 30 June 2026	New			1 Disaster Awareness Campaign conducted	N/A	1	N/A	N/A	Invitation, minutes and attendance register	Community Development Services	
87	Waste Management	To promote clean, safe & healthy environment	Number of Households with access to refuse removal monthly by 30 June 2026	New		R60,000.00	110 563 Households with access to refuse removal	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	110 563 Households with access to refuse removal monthly	Monthly signed waste collection reports, Work Schedule & collection register	Community Development Services	

88			Integrated Waste Management Plan	To promote clean, safe & healthy environment	Integrated Waste Management Plan approved by council by 30 June 2026	New	Internal	Integrated Waste Management Plan approved	1	N/A	N/A	N/A	Council resolution and approved Integrated Waste Management Plan	Community Development Services
89			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	0.00	1 external compliance audit of landfill sites conducted	1	N/A	N/A	N/A	Final Report on External compliance audit on landfill sites	
90		EPWP	EPWP	To promote clean, safe & healthy environment	Number of EPWP system reports by 30 June 2026	New	R6,000,000.00	12 EPWP system reports	3	3	3	3	Monthly EPWP 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 TARGET	QUARTERLY TARGETS				EVIDENCE	RESPONSIBLE DEPARTMENT
								Q1	Q2	Q3	Q4		
91	Water	Provision of Water to the Community	Ensure access to sustainable water supply services to all communities	Number of households provided with access to basic water, sanitation and electricity by 30 June 2026	New	R15 500 000.00	63 281 households provided with access to basic water, sanitation and electricity	63 281 Number of households provided with access to basic water, sanitation and electricity	63 281 Number of households provided with access to basic water, sanitation and electricity	63 281 Number of households provided with access to basic water, sanitation and electricity	Billing Report	Technical Services	
92	Fleet Management	Fleet Management	Ensure cost effective services for the supply of fleet requirements to various municipal departments	Number of Fleet Management reports submitted to Council per quarter by 30 June 2026	New	R16,000,000.00	4 Fleet Management reports submitted to Council per quarter	1 Fleet Management reports submitted to Council per quarter	1 Fleet Management reports submitted to Council per quarter	1 Fleet Management reports submitted to Council per quarter	Monthly Fleet Management reports & Council Resolutions	Technical Services	
93	Facility Management	Maintenance on municipal buildings	To have a safe, efficient and accessible facilities for all races	Number of quarterly status report in terms of municipal buildings maintained as per the approved municipal maintenance plan by 30 June 2026	12	R3,000,000.00	4 quarterly status report in terms of municipal buildings maintained as per the approved municipal maintenance plan	1	1	1	Maintenance of Municipal Status Reports	Technical Services	

94	Construction of Nokaneng Stadium	To invest in the future of youth, community development and local Economic growth. Power to transform live, create opportunities and uplift the community area	Percentage of physical work complete on the Construction of Nokaneng Stadium by 30 June 2026	New	R9,000,000	100% physical work complete on the Construction of Nokaneng Stadium	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	
95	Preventative maintenance of pumps at water treatment works and pump-stations	To ensure that municipal water infrastructure is in good working condition	Number of pumps at water treatment water and sub-station maintained or repaired by 30 June 2026	52	R10 000 000.00	52 pumps at water treatment works and sub-station maintained or repaired	13	13	13	13	Monthly Inspection reports with Job Cards	
96	Preventative maintenance of waste water treatment works and sub-stations	To ensure that municipal water infrastructure is in good working condition	Number pumps including panels of wastewater treatment works maintained by end of 30 June 2026	24	R500,000.00	24 pumps including panels of wastewater treatment works maintained	6	6	6	6	Monthly Inspection reports with Job Cards	Technical Services
97	Inspection of High-mast lights	Repair municipal, electric infrastructure and co-ordinate with Eskom in electrifying households	Number of high mast lights fittings routinely inspected by 30 June 2026	New	Internal	274 of high mast lights fittings routinely inspected	68	68	68	70	Monthly Inspection reports	

98	Maintenance of high Mast Lights	Repair municipal, electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households	% of Faulty high mast light fittings repaired after routine inspection within 90 days	New	R1,500,000.00	100% of Faulty high mast light fittings repaired after routine inspection within 90 days	100%	100%	100%	100%	Inspection/repair in monthly reports	
99	Electrification of households	Repair municipal, electric infrastructure and cohesively co-ordinate with Eskom in electrifying Dr JS MLM households	Electrification of 438 households in Phake by 30 June 2026	New	R10,827,000.00	100% completion of electrification of 438 households in Phake	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	
100	Electrical and Mechanical	Repair municipal infrastructure and cohesively co-ordinate with Eskom, electrifying Dr JS MLM households	Number of applications for household electrification made to DMRE by 30 June 2026	New	Internal	1 application for household electrification made to DMRE	N/A	N/A	N/A	1	Applications report made to DMRE	
101	Water	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 reservoir Phase 3 by 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	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	Technical Services

102		Replacement of asbestos bulk line from water treatment plant to Kuilen phase 2 (Multiyear)	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 reservoir 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 reservoir Phase 2	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
103		Replacement of asbestos bulk line from Pieterskraal B to Wolvenkraal	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 Pieterskraal B to Wolvenkraal by 30 June 2026	New	R18,469,448.00	100% of physical work complete on the Replacement of asbestos bulk line from Pieterskraal B to Wolvenkraal	N/A	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate
104			Ensure safe, reliable and accessible roads within the Municipality. Ensure effective & efficient water control	Kilometers of roads graded per quarter by 30 June 2026	12	R6,200,000.00	500 Kilometers of roads graded per quarter	125km	125km	125km	125km	Inspection Report
105		Maintenance of Roads in identified Wards		M ² of base and surface patched per quarter by 30 June 2026	New	R3,000,000.00						Inspection Report
106	Roads and Stormwater			Kilometer of stormwater drains and channels cleaned per quarter by 30 June 2026	New	R1,600,000.00	2500m ²	625m ²	625m ²	625m ²	625m ²	Inspection Report
107		Construction of Katjibane Bus and Taxi Route Phase 4	Ensure safe, reliable and accessible roads within the Municipality. Ensure effective &	Number of kilometers of Katjibane Bus and Taxi Route constructed (Phase 4) by 30 June 2026	1 km	R12,130,780.00	1,0km	250m	250m	250m	250m	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate

112		Construction of Sewer reticulation at Libangeni (Phase 3)	Ensure access to basic sanitation services to all communities	Percentage of physical work complete on the Construction of Sewer reticulation at Libangeni (Phase 3) by 30 June 2026	Phase 2	R1,000,000.00	100% Physical work complete on the Construction of Sewer reticulation at Libangeni (Phase 3)	N/A	N/A	100%	Appointment letter, Progress reports, Practical Completion Certificate and Completion Certificate	
113	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 Expenditure 100% Progress of the Integrated network electrification Programme by 30 June 2026	DoRA gazetted allocations	R10,827,000.00	100% Expenditure on INEP grant	20%	45%	75%	Monthly DoRA reports	Technical Services
114		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 Expenditure 100% Progress of the Municipal Infrastructure Grant by 30 June 2026	DoRA gazetted allocations	R160,817,000.00	100% Expenditure on MIG grant	20%	45%	75%	Monthly DoRA reports	

KPA 6: SPATIAL RATIONAL

KPA 6: SPATIAL RATIONALE

NO.	KEY FOCUS AREA	PROJECT	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET ALLOCATION	2025-2026 ANNUAL TARGET	QUARTERLY TARGETS				EVIDENCE	RESPONSIBLE DEPARTMENT	
								Q1	Q2	Q3	Q4			
115	Land Development	Application for Land Development (rezoning, subdivision, and consent)	To create a viable community and promote integrated sustainable development	% of applications for land development (rezoning, subdivision and consent) received, & processed within 60 days as per the SPLUMA Act of 2013	3 applications for land development received and responded	Internal	100% of applications for land development (rezoning, subdivision and consent) received, & processed within 60 days as per the SPLUMA Act of 2013	100%	100%	100%	100%	Completed land development application forms and register	Economic Development & Planning	
116		Eradication of Land Invasion	To create 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	Internal	100% 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	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	Contravention Letters Reports to Municipal Legal Services	Economic Development & Planning
117	Building Plans Administration	Assessment of building plans for compliance with National Building Regulations	To create a viable community and promote integrated sustainable development	Percentage % of Building Plans received, assessed and approved by Council by 30 June 2026	6 building plans received, assessed and approved	Internal	100% of building plans received, assessed and approved by Council	N/A	50% of Building Plans received, assessed and approved by Council	N/A	50% of Building Plans received, assessed and approved by Council	50% of Building Plans received, assessed and approved by Council	Building Plan Register	Economic Development & Planning

118	Formalization of Townships in Morige (Ptn 7 of Kameelrivier)	To create a viable community and promote integrated sustainable development	Township formalization in Morige (Ptn 7 of Kameelrivier 106 JR) by 30 June 2026	2 townships formalized	Internal	(1) Morige (Ptn 7 of Kameelrivier 160 JR) formalized township	Final layout plan of Morige (Ptn 7 of Kameelrivier 160 JR) township	Submission of the Township Establishment application to the MPT	N/A	Approved township formalisation of Morige (Ptn 7 of Kameelrivier 160 JR)	Approved Layout Plan	Economic Development & Planning
119	Township Establishment of Borolo Ext (Rem Ptn of Wolvenkraal 192 JR)	To create a viable community and promote integrated sustainable development	Township Establishment in Borolo Ext (Rem Ptn of Wolvenkraal 192 JR) by 30 June 2026	2 townships formalized	Internal	(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	N/A	Approved township establishment of Borolo Ext (Rem Ptn of Wolvenkraal 192 JR)	Approved Layout Plan	Economic Development & Planning
120	Capacity of Traditional Leaders on town planning matters to prevent illegal occupation of land	To create a viable community and promote integrated sustainable development	Town Planning Workshop conducted with Traditional Leaders by 30 June 2026	1 Workshop conducted	Internal	1 Workshop conducted with Traditional Leaders on town planning matters	N/A	N/A	N/A	1	Attendance register	Economic Development & Planning
121	Land Surveying: Amendment of the general plan for Siyabuswa B	To create a viable community and promote integrated sustainable development	General plans amended for Siyabuswa B by 30 June 2026	New	R 1000 000.00	1 General plan amended for Siyabuswa B	N/A	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	Approved Land Surveying: Amendment of the general plan for Siyabuswa B	Economic Development & Planning
122	Business License	To create a viable community and promote integrated sustainable development	Percentage % of business licenses application received, processed and issued by 30 June 2026	New	Internal	100% of business licenses application received, processed and issued	50% of business license application received, processed and issued	N/A	N/A	50% of business license application received, processed and issued	Business License register Approval Letters	Economic Development & Planning

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 proactive 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


APPROVAL:

EXECUTIVE MAYOR: Cllr N.S MTSWENI

DATE: 25/07/2026