SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027

This Municipal SDBIP was produced from the Office of the Municipal Manager in terms of section 53 of the MFMA. It reflects all performance-related activities in accordance with the requirements of the Local Government: Municipal Systems Act, 2000(Act No. 32 of 2000) and MFMA for the period 1 July 2026 to 30 June 2027. The various departments provided information contained in this publication.
Every effort was made to ensure that facts were correct.

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1. MUNICIPALITY STRATEGY

1.1. MUNICIPALITY VISION

Bushbuckridge Local Municipality strives for a developmental and prosperous life for all.

1.2. MUNICIPALITY MISSION

The municipality commits to provide affordable and sustainable services through good governance and community participation.

1.3. MUNICIPALITY CORE VALUES

- Accountability
- Openness and Transparency
- Responsiveness
- Honesty
- Service Standards
- Diligence
- Effective and efficient governance

1.4. MUNICIPAL GOALS AND STRATEGIC OBJECTIVES

Strategic Objectives	
Goal 1: Ensuring integrated development planning and integrated human settlements.	• Strengthen existing IDP structures. • Improve the IDP and budget planning process. • Ensure implementation of IDP priorities • Allocate available funds to identified priorities on a Multi-Year Plan. • Promote Public-Private-Partnerships. • Ensure implementation of LED strategy.
Goal 2: Provision of basic services.	• Improve the provision of basic services (Water, Electricity, Sanitation, and Refuse Removal)
Goal 3: To build a capable and high-performing municipality.	• Implement a performance management system. • Create awareness and buy-in to BLM strategy. • Improve communication strategy.

Strategic Objectives	
	• Continuous assessment and staff development through PMS.
Goal 4: Sound Financial Management.	• Implement AG action plan. • Improve audit outcome to a clean audit. • Ensure all National Treasury regulations. • Increase revenue collection by 10% • Ensure spending of all allocations
Goal 5: Sustainable economic growth and job creation.	• Reduce unemployment by 3%
Goal 6: Mobilise resources for an improved and conducive environment, public safety, and community welfare.	• Improve awareness of public safety. • Implementation of recreational programs. • Tackle social issues.

2. MUNICIPAL KEY PERFORMANCE AREAS

The following key performance Areas (KPAs as outlined in the Local Government: Municipal Planning and Performance Management Regulations, inform the strategic objectives listed in the table below:

Number	*Key Performance Area*		*Weight*
1	**MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	**COMMUNITY SERVICES (15%) AND CORPORATE SERVICES (15%)**	*30%*
2	**LOCAL ECONOMIC DEVELOPMENT (LED)**	**EDPE**	*15%*
3	**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**	**FINANCE MANAGEMENT AND SCM**	*20%*
4	**INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY**	**WATER AND TECHNICAL SERVICES**	*20%*
5	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	**PM&E, IDP, RISK, IA & COMMUNICATION**	*15%*
		TOTAL	***100%***

TOP LAYER

SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

3. THE SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual plan for implementing services using the approved IDP and Budget for 2026/2027. This SDBIP, therefore, serves as a “contract” between the administration, council, and community, expressing the goals and objectives set by the council as quantifiable outcomes that the administration can implement over the next twelve (12) months. This SDBIP will provide a vital link between the mayor, council (executive), and the administration, facilitating the process of holding management accountable for its performance. This SDBIP includes the following, as guided by the Municipal Finance Management Act:

- Three-year revenue projections.
- Monthly projection of revenue to be collected for each 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 the delivery of a specific service.

3.1. THREE-YEAR REVENUE PROJECTIONS

Description	Medium Term Revenue & Expenditure Framework -Budget year 2026/2027		
	Budget year 2026/2027	Budget year 2027/2028	Budget year 2028/2029
Revenue By Source			
Property rates	261 909	272 385	277 833
Service charges - water revenue	118 837	123 590	126 062
Service charges - sanitation revenue	5 341	5 555	5 666
Service charges - refuse revenue	11 131	11 576	11 808
Rental of facilities and equipment	1 131	1 176	1 200
Interest earned - external investments	20 022	20 823	21 239
Interest earned - outstanding debtors	188 100	195 624	199 536
Fines, penalties, and forfeits	5 224	5 433	5 542
Licences and permits	6 185	6 432	6 561
Agency services	7 315	7 608	7 760
Transfers and subsidies	1 770 615	1 841 440	1 878 268
Other revenue	171 470	178 329	181 895
Total Revenue (Including capital transfers)	**2 567 280**	**2 669 971**	**2 723 371**

3.2. MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE

Description	Budget year 2026/2027	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
Revenue By Source													
Property rates	261 909	21 826	21 826	21 826	21 826	21 826	21 826	21 826	21 826	21 826	21 826	21 826	21 826
Service charges - water revenue	118 837	9 903	9 903	9 903	9 903	9 903	9 903	9 903	9 903	9 903	9 903	9 903	9 903
Service charges - sanitation revenue	5 341	445	445	445	445	445	445	445	445	445	445	445	445
Service charges - refuse revenue	11 131	928	928	928	928	928	928	928	928	928	928	928	928
Rental of facilities and equipment	1 131	94	94	94	94	94	94	94	94	94	94	94	94
Interest earned - external investments	20 022	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669	1 669
Interest earned - outstanding debtors	188 100	15 675	15 675	15 675	15 675	15 675	15 675	15 675	15 675	15 675	15 675	15 675	15 675
Fines, penalties, and forfeits	5 224	435	435	435	435	435	435	435	435	435	435	435	435
Licences and permits	6 185	515	515	515	515	515	515	515	515	515	515	515	515
Agency services	7 315	610	610	610	610	610	610	610	610	610	610	610	610
Transfers and subsidies	1 770 615	147 551	147 551	147 551	147 551	147 551	147 551	147 551	147 551	147 551	147 551	147 551	147 551
Other revenue	171 470	14 289	14 289	14 289	14 289	14 289	14 289	14 289	14 289	14 289	14 289	14 289	14 289
Total Revenue (Including Capital Transfer)	**2 567 280**	**213 940**	**213 940**	**213 940**	**213 940**	**213 940**	**213 940**	**213 940**	**213 940**	**213 940**	**213 940**	**213 940**	**213 940**

3.3. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL)

DORA	DORA 2026/27 FY	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Operational Grants	**1 177 453 000**	**98 121 083**	**98 121 083**	**98 121 083**	**98 121 083**	**98 121 083**	**98 121 083**	**98 121 083**	**98 121 083**	**98 121 083**	**98 121 083**	**98 121 083**	**98 121 083**
Equitable Share Grant (EQ)	1 171 265 000	97 605 417	97 605 417	97 605 417	97 605 417	97 605 417	97 605 417	97 605 417	97 605 417	97 605 417	97 605 417	97 605 417	97 605 417
Financial Management Grant (FMG)	2 600 000	216 667	216 667	216 667	216 667	216 667	216 667	216 667	216 667	216 667	216 667	216 667	216 667
Expanded Public Works Programme Grant (EPWP)	3 588 000	299 000	299 000	299 000	299 000	299 000	299 000	299 000	299 000	299 000	299 000	299 000	299 000
Capital Grants	**525 778 000**	**43 814 833**	**43 814 833**	**43 814 833**	**43 814 833**	**43 814 833**	**43 814 833**	**43 814 833**	**43 814 833**	**43 814 833**	**43 814 833**	**43 814 833**	**43 814 833**
Municipal Infrastructure Grant (MIG)	460 399 000	38 366 583	38 366 583	38 366 583	38 366 583	38 366 583	38 366 583	38 366 583	38 366 583	38 366 583	38 366 583	38 366 583	38 366 583
Water Service Infrastructure Grant (WSIG)	46 439 000	3 869 917	3 869 917	3 869 917	3 869 917	3 869 917	3 869 917	3 869 917	3 869 917	3 869 917	3 869 917	3 869 917	3 869 917
Municipal Disaster Grant (MDG)	10 000 000	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333	833 333
Regional Bulk Infrastructure Grant (RBIG)		-	0	0	0	0	0	0	0	0	0	0	0
Energy effeciency and demand site Grant (EEDG)	4 000 000	333 333	333 333	333 333	333 333	333 333	333 333	333 333	333 333	333 333	333 333	333 333	333 333
Integrated National Electrification Programme Grant (INEP)	4 940 000	411 667	411 667	411 667	411 667	411 667	411 667	411 667	411 667	411 667	411 667	411 667	411 667
Neighbourhood Development Partnership Grant (NDG)		-	0	0	0	0	0	0	0	0	0	0	0
Total Grants	**1 703 231 000**												

3.4. TOP LAYER: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

3.4.1 MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: COMMUNITY SERVICES

Municipal KPA				**Municipal Institutional Transformation and Organisational Development: Community Services**									
2019-25 MTSF Priority				**Social Security, education, Skills, and Health (3 & 4)**									
Municipal Priority				**Improve sound public safety and community welfare**									
Strategic Goal				**Mobilize resources for an improved and conducive environment, public safety, and community welfare**									
KPI NO	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Opex	**Capex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
3.4.1.1	**Arts, Culture, and Recreation**	Number of Sports, arts, and culture programmes are conducted	Number		-	13 Programs/events to be conducted in 2025/2026	Conduct 4 sports, arts, and culture programs/events in the 2026/2027 FY	1 program/event	1 program/event	1 program/event	1 program/event	Program invitation, attendance registers, and Pictures	Manager: Sports, Arts, Culture, and Recreation
3.4.1.2	**Community Bursary**	Finalization of the awarding of Bursaries to students by the Council	Date	3 310 000	-	Student bursary awards were finalised and approved by council in 2025/2026	All eligible student bursary awards finalized and approved by 30 June 2027	2025 Bursary Progress report to council	bursary advertisement	Shortlisting and awarding of bursaries	Bursary Progress Report and Bursary Committee Meeting	Report, Advert, Bursary Committee Minutes, Attendance Registers	General Manager: Community Services
3.4.1.3	**Affairs on Vulnerable Groups**	Number of Programmes Conducted for Vulnerable Groups *(Gender, Children, Elderly, and Disability)*	Number	6 080 000	-	08 Vulnerable Groups GBVF events/programs implemented in 2025/2026	10 programmes to be implemented by 30 June 2027	02 programmes *(Disability programme/ Disability Sports tournament/Gender-Based Violence and Femicide (GBVF programme)* Mandela Month	3 programmes *(Disability Month/GBVF programmes /Children's/Older Persons Day)*	2 programmes *(Human rights event/GBVF programme/ Children's programme)*	3 programmes *(GBVF /disability programmes) Senior Employees Programme*	Invitations, programme, and Attendance Registers for programmes/events achieved	Manager Social Services
3.4.1.4	**Indigent Services: Policy**	Review and approval of the updated Indigent Policy by Council	Date	150 000	-	Indigent policy approved for 2026/2027	The revised Indigent Policy reviewed, finalized, and formally approved	-	Finalize draft policy and submit for internal review	Present policy draft to Council for preliminary feedback and amendments.	Final Council approval of the Indigent Register by 30 June 2027	Q2 marked-up draft showing changes Q3: Council minutes,	General Manager: Community Services

Municipal KPA				**Municipal Institutional Transformation and Organisational Development: Community Services**									
2019-25 MTSF Priority				**Social Security, education, Skills, and Health (3 & 4)**									
Municipal Priority				**Improve sound public safety and community welfare**									
Strategic Goal				**Mobilize resources for an improved and conducive environment, public safety, and community welfare**									
KPI NO	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Opex	**Capex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
							by the Council by 30 July 2027					noting the policy Q4: Approved policy and council resolution	
3.4.1.5	**Indigent Services**	Processing and updating of indigent applications for Council approval	Date			Indigent Register approved by 2025/2026	All valid indigent applications captured, verified, and the updated indigent register submitted for Council approval by 30 June 2027	Capturing of all applications received	Capturing of all applications received	Finalize the draft updated indigent register	Submit the final updated indigent register to Council for approval by 30 June 2027	Q1, Q2, and Q3: Progress reports – summarizing the applications processed Q4- Updated register Q4: Council resolution	General Manager: Community Services
3.4.1.6	**Library Services**	Number of Library Outreach Programs Conducted	Number	163 000	-	71 Library programmes conducted in 2025/2026	Conduct 72 library programs by 30 June 2027	18 Library Programs	18 Library Programs	18 Library Programs	18 Library Programs	Invitations, Attendance Register, Pictures	Manager Library Services
3.4.1.7	**Library Services**	Number of Library events conducted.	Number		-	4 Library events conducted in 2025/2026	Conduct 8 library events by 30 June 2027	2 library events	2 library events	2 library events	2 library events	Attendance Register, Pictures	Manager Library Services
3.4.1.8	**Disaster Awareness**	Number of Disaster awareness campaigns conducted	Number	170 000	-	4 Disaster awareness campaigns were conducted in 2025/2026	Conduct 4 disaster awareness campaigns by 30 June 2027	1 Disaster Awareness Campaign	1 Disaster Awareness Campaign	1 Disaster Awareness Campaign	1 Disaster Awareness Campaign	Invitation, Programme, attendance registers	Fire & Rescue and Disaster Manager
3.4.1.9	**Disaster Forum**	Number of Disaster advisory forums conducted	Number		-	4 disasters Advisory forum meetings were held in 2025/2026	4 disaster advisory forum meetings by 30 June 2027	1 Disaster Advisory Forum	1 Disaster Advisory Forum	1 Disaster Advisory Forum	1 Disaster Advisory Forum	Minutes and attendance register	Fire & Rescue and Disaster Manager
3.4.1.10	**Fire and Rescue - Inspection**	Number of fire inspections conducted	Number	230 000	-.	316 Fire inspections were conducted in 2025/2026	Conduct 200 fire inspections by 30 June 2027	50 fire inspections	50 fire inspections	50 fire inspections	50 fire inspections	Report and Fire compliance certificates	Chief Fire & Rescue and Disaster Management

Municipal KPA				Municipal Institutional Transformation and Organisational Development: Community Services									
2019-25 MTSF Priority				Social Security, education, Skills, and Health (3 & 4)									
Municipal Priority				Improve sound public safety and community welfare									
Strategic Goal				Mobilize resources for an improved and conducive environment, public safety, and community welfare									
KPI NO	Functional Area	Key Performance Indicator	Unit of Measurement	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.1.11	**Fire and rescue**	Number of reports on Fire and rescue incident calls received and attended	Number	-	-	4 reports issued for incident calls received and attended to in 2025/2026	Issue 4 reports on fire and rescue incident calls received and attended as per the Fire and Rescue SOP by 30 June 2027	1 report	1 report	1 report	1 report	Reports on Incidents register in line with the SOP	Chief Fire & Rescue and Disaster Management
3.4.1.12	**Road Traffic Services**	Number of Summonses Issued	Number	-	-	4643 Summons issued in 2025/2026	5,000 summonses by 30 June 2027	1250 summonses	1250 summonses	1250 summonses	1250 summonses	Summon Statistics report	Chief Traffic Officer
3.4.1.13	**Road Traffic Services**	Number of CCTV cameras installed on R40	Number		3 500 000	New Target	Installation of 8 CCTV cameras by 30 June 2027	-	-	Installation of 4 CCTV cameras	Installation of 4 CCTV cameras	Q1: Draft specifications Q2: Appointment letter Report on installed cameras, Pictures	Chief Traffic Officer
3.4.1.14	**Traffic Enforcement**	Number of Road Safety Operations (Roadblocks) Conducted	Number	-	-	34 roads and safety operations (Roadblocks) conducted in 2025/2026	24 roadblocks by 30 June 2027	6 roadblocks	6 roadblocks	6 roadblocks	6 roadblocks	Roadblock Statistics report and pictures	Chief Traffic Officer
3.4.1.15	**DLTC and Registry Authority**	Revenue amount collected by all DLTC	Amount	-	-	R42, 9 million DLTC revenue collected in 2025/2026	Collect revenue of R50 million in 2026/2027 FY	12,5 million	12,5 million	12,5 million	12,5 million	Enatis RD reports	Chief Licensing Officer
3.4.1.16	**DLTC and Registry Authority**	Number of learners and driver's licences tested in all DLTCs.	Number	-	-	17 732 Learners & drivers tested in 2025/2026	26,000 Learners & drivers tested by 30 June 2027	6500 learners & drivers tested	6500 learners & drivers tested	6500 learners & drivers tested	6500 learners & drivers tested	Enatis RD reports	Chief Licensing Officer

3.4.2 MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: CORPORATE SERVICES

Municipal KPA	**Corporate Services**
2019-25 MTSF Priority	**A Capable, Ethical, and Developmental State**
Municipal Priority	**Institutional**
Strategic Goal	**To build a capable and high-performing municipality**

KPI No	FunctionalArea	Key Performance Indicator	Unit of Measurement	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.2.1	**Skills development**	Number of staff trained as per WSP.	Number		3 547 173	132 staff trained as per WSP in 2025/2026	80 staff to be trained as per WSP by 30 June 2027	20 staff to be trained asper WSP	20 staff to be trained as per WSP	20 staff to be trained as per WSP	20 staff to be trained as per WSP	List of Officials trained, Attendance registers, and Training reports.	General Manager: Corporate Services
3.4.2.2	**Workplace Skills Plan**	Development and submission of a Workplace Skills Plan (WSP) to LGSETA	Date	-		1 WSP Submitted to LGSETA in 2025/2026	01 WSP to be developed and submitted to LGSETA by April 2026/2027	-	-	-	Submission of 2026/2027 WSP to LGSETA	Work Skills Plan, Proof of submission to LGSETA	General Manager: Corporate Services
3.4.2.3	**Labour Relations Management (Disciplinary enquiries/grievances)**	Number of quarterly progress reports on misconduct cases submitted to the Provincial CoGHSTA Department.	Number	-	-	04 reports on Misconduct cases submitted to CoGHSTA in 2025/2026	04 Quarterly update reports on reported misconduct cases compiled and submitted to CoGHSTA.	01 update reports on reported Misconduct cases and submit to CoGHSTA	01 update reports on reported Misconduct cases and submit to CoGHSTA	01 update reports on reported Misconduct cases and submit to CoGHSTA	01 update reports on reported Misconduct cases and submit to CoGHSTA	Progress Report on misconduct cases and proof of submission to CoGHSTA	General Manager: Corporate Services
3.4.2.4	**EE annualreport.**	Number of EE Reports to the Department of Employment and Labour by the duedate.	Number	-	-	1 EE Report submitted to the Department of Employment and Labour by 31 December 2025	1 EE Report to be submitted to the Dept of Employment and Labour	-	1 EE Report to department of employment and labour	-	-	EE Annual Report and Proof of Submission	General Manager: Corporate Services
3.4.2.5	**Council Support**	Number of ordinary councilsittings	Number		240 000	04 ordinary council meetings held	04 ordinary council sittings	1 Ordinary council sitting	1 Ordinary council sitting	1 Ordinary council sitting	1 Ordinary council sitting	Invitation, attendance registers, and	Manager: Council Support.

Municipal KPA	Corporate Services												
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State												
Municipal Priority	Institutional												
Strategic Goal	To build a capable and high-performing municipality												
KPI No	**FunctionalArea**	**Key Performance Indicator**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		held				in 2025/2026						minutes of the Meeting	
3.4.2.6	**Mayoral IMBIZO**	Number of Mayoral Imbizo held	Number	-	710 000	04 Mayoral Imbizo was held in 2025/2026	04 Mayoral Imbizo to be held	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	Invitations and Attendance registers	General Manager: Corporate Services
3.4.2.7	**Wellness Program mes**	Number of Employee Wellness Programs implemented.	Number	-	-	4 Wellness Programme conducted by 30 June 2025	Conduct 4 Wellness Programmes by 30 June 2027	1 Wellness Programme	1 Wellness Programme	1 Wellness Programme	1 Wellness Programme	Invitations, Agenda / Programme, Attendance Register and Report	General Manager: Corporate Services
3.4.2.8	**Fleet Managem ent**	Purchase of Heavy Machinery (Low Bed)	Date	2 000 000		-	Purchase of Heavy Machinery by 30 June 2027	Preparation of tender document	-	Purchase of Heavy Machinery (jet patcher) by 30 June 2027	-	Tender document, Requisition, invoice, and delivery note	Manager: Fleet Management
3.4.2.9	**Fleet Managem ent**	Purchase of Vehicles	Date	2 000 000		New Target	Purchase of Vehicles by 30 June 2027	Advertiseme nt for tender	-	Purchase of Vehicles	-	Tender document, Requisition, invoice, and delivery note	Manager: Fleet Management

3.4.3 LOCAL ECONOMIC DEVELOPMENT

2019-25 MTSF Priority	Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure, Rural Development, and Human Settlements Land Use Management and Spatial Transformation												
Municipal Priority	Economic growth and Job creation.												
Strategic Goal	Sustainable economic growth and job creation												
KPI No	Functional Area	Key Performance Indicator	Unit of measure ment	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.3.1	**MSMEs Support and Capacity Building Programme**	Number of businesses participating in the MSMEs capacity-building programme.	Number		248 502.20	638 SMMEs supported in 2025/2026	400 MSMEs to be supported by 30 June 2027.	100 MSMEs	100 MSMEs	100 MSMEs	100 MSMEs	Beneficiary database attendance registers and progress reports.	Manager: Local Economic Development
3.4.3.5	**Local Economic Development Job Creation**	Number of jobs created from economic projects, programmes, and MSMEs	Number		-	2133 Jobs Created in 2025/2026	800 job opportunities to be created by 30 June 2027	200 jobs	200 jobs	200 jobs	200 jobs	Reports and List of Jobs Created	Manager: Local Economic Development
3.4.3.6	**Local Economic Development Strategy**	Review of the LED Strategy	Date		600 000	Draft LED Strategy review approved by Council	Final LED Strategy review approved by Council by 30 June 2027	Draft LED Strategy review approved by council for Public Participation	Consolidation of stakeholders' inputs into the draft LED strategy review	Final LED Strategy review for Council approval	-	Q1: Council resolution, Q2: Invitation letters for stakeholders' inputs into the draft LED strategy review. Q3: Final LED Strategy review for Council approval	Manager: Local Economic Development
3.4.3.8	**Processing of new business license applications**	Number of new business license applications processed	Number			60 business licenses processed in 2025/2026	80 business license applications processed	20 business license applications processed	20 business license applications processed	20 business license applications processed	20 business license applications processed	Reports and list of business licenses issued	Manager: Local Economic Development
3.4.3.9	**Business Licensing**	Number of trading licenses to be renewed	Number	-	-	300 licenses renewed in 2025/2026	380 licenses renewed by 30 June 2027	75 business licenses renewed	85 business licenses renewed	115 business licenses renewed	105 business licenses renewed	Report and List of business licenses renewed	Manager: Local Economic Development
3.4.3.10	**Business Licensing**	Number of businesses Inspections conducted	Number		-	600 inspections conducted in 2025/2026	750 inspections Conducted by 30 June 2027	180 inspections conducted	200 inspections conducted	200 inspections conducted	170 inspections conducted	Reports and List of businesses inspected	Manager: Local Economic Development

2019-25 MTSF Priority		Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure, Rural Development, and Human Settlements Land Use Management and Spatial Transformation											
Municipal Priority		Economic growth and Job creation.											
Strategic Goal		Sustainable economic growth and job creation											
KPI No	Functional Area	Key Performance Indicator	Unit of measure ment	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.3.11	**Business Licensing (Compliance Operations)**	Number of joint business compliance operations successfully conducted with by-law enforcement officers.	Number	-	-	12 Operations conducted	8 collaborative business compliance operations conducted by 30 June 2027.	02 Collaborative Business Compliance Operations	02 Collaborative Business Compliance Operations	02 Collaborative Business Compliance Operations	02 Collaborative Business Compliance Operations	Attendance registers	Manager: Local Economic Development
3.4.3.12	**BBR Growth and Development Plan**	Development of Economic Development Plans	Date		440 200	New Target	Developed Tourism and Agricultural Strategies by 30 June 2027	-	-	Inception report and establishment of a PSC	Draft Tourism and Agricultural Strategies	Q3 – Inception report. Q4 - Draft Tourism and Agricultural Strategies	Manager: Local Economic Development
3.4.3.13	**Events on - outreach and campaigns**	Number of awareness campaigns held to promote a clean and safe environment.	Number		400 000	12 Awareness on clean and safe environment campaign held in 2025/2026	4 awareness campaigns held by 30 June 2027.	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	1 Awareness campaign	Reports and attendance registers	Manager: Environmental
3.4.3.14	**Ensure Quality standards are applied in Building Construction Projects**	Number of buildings plans reviewed	Number		-	103 building plans reviewed in 2025/2026	100 building plans reviewed	25 building plans reviewed	25 building plans reviewed	25 building plans reviewed	25 building plans reviewed	Building Plan Register	Manager: Human Settlements
3.4.3.15	**Waste Collection**	**Number of waste bins distributed to identified backlog**	Number		998 791.83	2000 Waste bins distributed to	700 waste bins by 30 June 2027	100 waste bins distributed	100 waste bins distributed	250 waste bins distributed	250 waste bins distributed	Reports and Distribution List	Manager: Solid Waste Management

2019-25 MTSF Priority	Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure, Rural Development, and Human Settlements Land Use Management and Spatial Transformation												
Municipal Priority	Economic growth and Job creation.												
Strategic Goal	Sustainable economic growth and job creation												
KPI No	Functional Area	Key Performance Indicator	Unit of measure ment	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		areas				reduce waste backlog in 2025/2026							

3.4.4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: FINANCE

Municipal KPA	Financial Viability												
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State												
Municipal Priority	Financial viability												
Strategic Goal	Sound Financial Management.												
KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.4.1	**Revenue collection**	Amount of own revenue collected from all sources of revenue	Date	-	-	R300 000 000 collected in 2025/2026	R350 000 000 by 30 June 2027	80 000 000	90 000 0000	80 000 000	100 000 000	Revenue Collection Reports	Chief Financial Officer
3.4.4.2	**Revenue Management**	Number of Approved and Gazetted Tariffs	Number	-	-	02 Tariffs Approved and gazetted in 2025/2026	2 complete tariff packages (approved by council and officially gazetted by 30 June 2027	-	-	01 Approved and Gazetted Tariffs	01 Approved and Gazetted Tariffs	Gazetted Tariffs	Chief Financial Officer
3.4.4.3	**Revenue Management**	Number of General Valuation /Supplementary Valuation implemented	Number	-	-	04 General Valuation /Supplementary Valuation implemented	04 General Valuation /Supplementary Valuation implemented by 30 June 2027	04 General Valuation /Supplementary Valuation implemented	04 General Valuation /Supplementary Valuation implemented	04 General Valuation /Supplementary Valuation implemented	04 General Valuation /Supplementary Valuation implemented	Report on implementation of Generation Valuation Roll.	Chief Financial Officer
3.4.4.4	**MFMA Budget Prescripts**	Timely and full compliance with MFMA budget preparation, submission, and reporting prescripts, meeting all statutory deadlines and requirements	Date	-	-	03 Approved Budgets	Full compliance with MFMA budget preparation and reporting deadlines by 30 June 2027	-	-	Draft Budget Tabled in Council: By 31 March	Final Budget Adoption: By 31 May	Council resolution	Chief Financial Officer
3.4.4.5	**Budget Management**	Number of statutory reports and strings submitted to the Treasury within the prescribed	Number	-	-	12 Statutory reports and strings submitted to Treasury in 2025/2026	12 Statutory reports and strings submitted to Treasury within the prescribed	03 statutory reports and strings submitted to Treasury within the prescribed	03 statutory reports and strings submitted to Treasury within the prescribed	03 statutory reports and strings submitted to Treasury within the	03 statutory reports and strings submitted to Treasury within the	GO, Muni (Treasury) Reports	Chief Financial Officer

Municipal KPA	Financial Viability												
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State												
Municipal Priority	Financial viability												
Strategic Goal	Sound Financial Management.												
KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		period					period by 30 June 2027	period	period	prescribed period	prescribed period		
3.4.4.6	**Asset Management (Existence and valuation)**	% of completed projects and assets verified, unbundled, barcoded, and included in the Fixed Asset Register	Percentage	-	-	100% of Completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of Completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of Completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of Completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of Completed projects and assets verified, unbundled, barcoded, and included in FAR	100% of completed projects and assets verified, unbundled, barcoded, and included in FAR	Fixed Asset Register report	Chief Financial Officer
3.4.4.7	**Financial and Performance Reporting**	Number of compliant Annual Financial Statements (Draft and Final) submitted on time.	Number	-	-	3 Financial Statements submitted to council and Auditor General	2 (Draft AFS and Final AFS) submitted to Council and the Auditor-General by 31 August 2026	Submission of the Draft Annual Financial Statement to council and AG	-	Submission of the 2025/2026 Annual Financial Statement to council and AG Audit report	-	AFS and Interim FS,	Chief Financial Officer
3.4.4.8	**Financial and Performance Reporting**	Audit outcome on the annual financial statements and performance reports.	Date	-	-	Unqualified Audit Opinion	Unqualified Audit Opinion for the financial year ending 30 June 2027.		Unqualified Audit Opinion	-	-	Audit Report	Chief Financial Officer
3.4.4.9	**Financial and Performance Reporting**	Number of audit action plans developed in response to the annual audit report (Target: 1 plan by 30 June 2027)	Number	-	-	1 Action Plan developed and approved in 2025/2026	1 Action Plan developed and approved by 30 June 2027			1 Action Plan developed and approved		Audit Action plan	Chief Financial Officer
3.4.4.10	**UIFW Register**	Number of Unauthorised, Irregular, and Fruitless & Wasteful (UIFW) expenditure reports submitted to Provincial Treasury (PT), CoGHSTA, and the Auditor-	Number		-	04 UIFW reports submitted	04 UIFW expenditure reports submitted by 30 June 2027.	1 report	1 report	1 report	1 report	Report on UIFW and evidence of email to PT, Coghsta, and AG(SA)	Chief Financial Officer

Municipal KPA	Financial Viability													
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State													
Municipal Priority	Financial viability													
Strategic Goal	Sound Financial Management.													
KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		General of South Africa (AGSA)											

3.4.5. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY: TECHNICAL SERVICES

Municipal KPA	**Technical Services (Service Delivery and Infrastructure Development)**													
2019-25 MTSF Priority	**Improved access to basic services**													
Municipal Priority	**Provision of basic Services**													
Strategic Goal	**Provision of Basic Services**													
KPI No	**Functional Area**	**Key Performance Indicator**	**Ward No**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
					Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
3.4.5.1	**Roads and Stormwater**	% Completion of Construction of Box Culverts at Mazembeni Village	27	Percentage	2 875 000	-	New target	100% Completion of Construction of Box Culverts at Mazembeni Village	100%Completion of Construction of Box Culverts at Mazembeni Village	-	-	-	Progress Report /	Manager Roads
3.4.5.2	**Roads and Stormwater**	% Completion of Rehabilitation of Paved Street at Islington	30	Percentage	4 300 000	-	New target	100% Completion of Rehabilitation of Paved Street at Islington	100% Completion of Rehabilitation of Paved Street at Islington	-	-	-	Progress Report / Completion Certificates	Manager Roads
3.4.5.3.	**Roads and Stormwater**	% Rehabilitation of blocked Storm Water, Drainage, and Paved Street at Mambumbu	22	Percentage	4 224 813	-	New target	100% Rehabilitation of blocked Storm Water, Drainage, and Paved Street at Mambumbu	100% Rehabilitation of blocked Storm Water, Drainage, and Paved Street at Mambumbu	-	-	-	Progress Report / Completion Certificates	Manager Roads
3.4.5.4	**Project Management Unit: Water Provision**	% Completion of Water Reticulation and yard meter connection at Huntington phase 1	25	Percentage	7 000 000		80% Completion of Water Reticulation and yard meter connection at Huntington phase 1	100% Completion of Water Reticulation and yard meter connection at Huntington phase 1	100% Completion of Water Reticulation and yard meter connection at Huntington phase 1	-	-	-	Progress report or completion certificate	Manager PMU
3.4.5.5	**Project Management Unit: Water Provision**	% Completion of Water Reticulation and yard meter connection at Huntington phase 2	25	Percentage	33 000 000	-	New Target	100% Completion of Water Reticulation and yard meter connection at Huntington phase 2	-	20% Completion of Water Reticulation and Yard Meter Connection	60% Completion of Water Reticulation and Yard Meter Connection	100% Completion of Water Reticulation and Yard Meter Connection	Progress report or completion certificate	Manager PMU
3.4.5.6	**Project Management Unit: Water Provision**	% completion reticulation and yard meter connection at Kildare A	27	Percentage	3 000 000		76% completion reticulation and yard meter connection at Kildare A	100% completion reticulation and yard meter connection at Kildare A	90% completion reticulation and yard meter connection at Kildare A	100% completion reticulation and yard meter connection at Kildare A	-	-	Progress report or completion certificate	Manager PMU
3.4.5.7	**Project Management Unit: Water provision**	% Completion of reticulation and yard meter	26 &35	Percentage	9 000 000		95% Completion of reticulation	100% Completion of reticulation and yard meter	100% Completion of reticulation and yard meter connection at Kildare B	-	-	-	Progress report or completion certificate	Manager PMU

Municipal KPA		**Technical Services (Service Delivery and Infrastructure Development)**												
2019-25 MTSF Priority		**Improved access to basic services**												
Municipal Priority		**Provision of basic Services**												
Strategic Goal		**Provision of Basic Services**												
KPI No	**Functional Area**	**Key Performance Indicator**	**Ward No**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
					Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		connection at Kildare B					and yard meter connection at Kildare B	connection at Kildare B						
3.4.5.8	**Project Management Unit: Water provision**	% completion of the provision of water reticulation in Newforest	31	Percentage	10 000 000	-	85% completion of the provision of water reticulation in New Forest	100% completion of the provision of water reticulation in Newforest	100% completion of the provision of water reticulation in Newforest	-	-	-	Progress report/ completion certificate	Manager PMU
3.4.5.9	**Project Management Unit: Water provision**	Completion of Design for Water Reticulation in Zimbabwe	18	Date	2 000 000	-	New target	Completion of Design for Water Reticulation in Zimbabwe by 30 June 2027	-	-	-	Completion of the Design for Water Reticulation in Zimbabwe	Completed designs	Manager PMU
3.4.5.10	**Project Management Unit: Water provision**	% completion of the Provision of water reticulation in Agincourt phase 2	28	Percentage	45 150 000	-	New target	100% completion of the Provision of water reticulation in Agincourt phase 2	-	5% completion of the Provision of water reticulation in Agincourt phase 2	50% completion of the Provision of water reticulation in Agincourt phase 2	100% completion of the Provision of water reticulation in Agincourt phase 2	Progress report/ completion certificate	Manager PMU
3.4.5.11	**Project Management Unit: Water provision**	% completion of the Provision of water reticulation in Agincourt phase 3	28	Percentage	47 850 000	-	New target	100% completion of the Provision of water reticulation in Agincourt phase 3	-	5% completion of the Provision of water reticulation in Agincourt phase 3	50% completion of the Provision of water reticulation in Agincourt phase 3	100% completion of the Provision of water reticulation in Agincourt phase 3	Progress report/ completion certificate	Manager PMU
3.4.5.12	**Project Management Unit: Water provision**	Completion of designs for Reticulation at Goege Bizos	10	Date	3 000 000		New target	Completion of designs for Reticulation at Goege Bizos by 30 June 2027	-	-	-	Completion of designs for Reticulation at Goege Bizos	Completed Designs	Manager PMU
3.4.5.13	**Project Management Unit: Water provision**	Completion of designs for Reticulation at Tsakani Marite	6	Date	2 000 000		New target	Completion of designs for Reticulation at Tsakani Marite by 30 June 2027	-	-	-	Completion of designs for Reticulation at Tsakani Marite	Completed Designs	Manager PMU

KPI No	Functional Area	Key Performance Indicator	Ward No	Unit of Measurement	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
Municipal KPA	Technical Services (Service Delivery and Infrastructure Development)													
2019-25 MTSF Priority	Improved access to basic services													
Municipal Priority	Provision of basic Services													
Strategic Goal	Provision of Basic Services													
					Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.5.14	**Project Management Unit: Water provision**	Completion of designs for Reticulation at Mangwazi Mkhulu	1	Date	2 000 000		New target	Completion of designs for Reticulation at Mangwazi Mkhulu, Ward 1 by 30 June 2027	-	-	-	Completion of designs for Reticulation at Mangwazi Mkhulu	Completed Designs	Manager PMU
3.4.5.15	**Project Management Unit: Water provision**	Completion of designs for Reticulation at Relani	11	Date	2 000 000		New target	Completion of designs for Reticulation at Relani by 30 June 2027	-	-	-	Completion of designs for Reticulation at Relani	Completed Designs	Manager PMU
3.4.5.16	**Project Management Unit: Water provision**	Completion of designs for Reticulation at Thulani Cork	23	Date	2 000 000		New target	Completion of designs for Reticulation at Thulani Cork by 30 June 2027	-	-	-	Completion of designs for Reticulation at Thulani Cork	Completed Designs	Manager PMU
3.4.5.17	**PMU- Roads Projects**	% Completion of construction from Ga-boeleng to Mariepskop road, phase 2	18	Percentage	8 000 000		75% Completion of construction from Ga-boeleng to Mariepskop road, phase 2	100% Completion of construction from Ga-boeleng to Mariepskop road, phase 2	100% Completion of construction from Ga-boeleng to Mariepskop road, phase 2	-	-	-	Progress report or completion certificate	Manager PMU
3.4.5.18	**PMU- Roads Projects**	% Completion of road construction from Ga-boeleng to Mariepskop, phase 2B	15	Percentage	30 500 000	-	New Target	100% Completion of road construction from Ga-boeleng to Mariepskop, phase 2B	-	10% Completion of road constructio n from Ga-boeleng to Mariepskop , phase 2B	60% Completion of road construction from Ga-boeleng to Mariepskop, phase 2B	100% Completion of road construction from Ga-boeleng to Mariepskop , phase 2B	Progress report or completion certificate	Manager PMU
3.4.5.19	**PMU- Roads Projects**	% Completion of road Construction at Buffelshoek phase 2B at Acornhoek	21	Percentage	30 193 978		New Target	100% Completion of road Construction at Buffelshoek phase 2B at Acornhoek	-	20% Completion of Road Constructio n at Buffelshoek Phase 2B at Acornhoek	80% Completion of Road Construction at Buffelshoek Phase 2 B at Acornhoek	100% Completion of road Constructio n at Buffelshoek phase 2 B at Acornhoek	Progress report or completion certificate	Manager PMU
3.4.5.20	**PMU- Roads Projects**	% Completion of Construction of Internal Street at	13	Percentage	30 463 413		100%	100% Construction of Internal Street at	-	20% Constructio n of Internal Street at	60% Construction of Internal Street at	100% Constructio n of Internal Street at	Progress report or completion certificate	Manager PMU

Municipal KPA	Technical Services (Service Delivery and Infrastructure Development)													
2019-25 MTSF Priority	Improved access to basic services													
Municipal Priority	Provision of basic Services													
Strategic Goal	Provision of Basic Services													
KPI No	**Functional Area**	**Key Performance Indicator**	**Ward No**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
					Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		(Midlands) Rivoni Village						(Midlands) Rivoni Village		(Midlands) Rivoni Village	(Midlands) Rivoni Village	(Midlands) Rivoni Village		
3.4.5.21	**PMU- Roads Projects**	% Completion of Paving of internal street at Ireagh B (Metsi)	27	Percentage	30 000 000		New targets	100% Completion of Paving of internal street at Ireagh B (Metsi)	-	40% Completion of Paving of internal street at Ireagh B (Metsi)	60% Completion of Paving of internal street at Ireagh B (Metsi)	100% Completion of Paving of internal street at Ireagh B (Metsi)	Progress report or completion certificate	Manager PMU
3.4.5.22	**PMU- Roads Projects**	% Completion of Construction of internal streets at Cunningmoore A and Oakley A	24	Percentage	30 000 000		New targets	100% Completion of Construction of internal streets at Cunningmoore A and Oakley A	-	40% Completion of Constructio n of internal streets at Cunningmo ore A and Oakley A	60% Completion of Construction of internal streets at Cunningmoore A and Oakley A	100% Completion of Constructio n of internal streets at Cunningmo ore A and Oakley A	Progress report or completion certificate	Manager PMU
3.4.5.23	**PMU- Roads Projects**	% Construction of internal streets at Andover village in Acornhoek, ward 30	30	Percentage	23 000 000		New targets	100% % Construction of internal streets at Andover village in Acornhoek, ward 30	-	40% Constructio n of internal streets at Andover village in Acornhoek, ward 30	60% Construction of internal streets at Andover village in Acornhoek, ward 30	100% Constructio n of internal streets at Andover village in Acornhoek, ward 30`	Progress report or completion certificate	Manager PMU
3.4.5.24	**PMU- Roads Projects**	% Completion of Paving of internal streets at Thabakgolo/Masak eng	7	Percentage	1 500 000		90% Completion of Paving of internal streets at Thabakgolo /Masakeng	100% Completion of Paving of internal streets at Thabakgolo/Masa keng	100% Completion of Paving of internal streets at Thabakgolo/Masake ng	-	-	-	Progress report or completion certificate	Manager PMU
3.4.5.25	**PMU- Roads Projects**	% Completion of Paving of internal streets at New Forest	31	Percentage	1 500 000		90% Completion of Paving of internal streets at New Forest	100% Completion of Paving of internal streets at New Forest	100% Completion of Paving of Internal Streets at New Forest	-	-	-	Progress report or completion certificate	Manager PMU
3.4.5.26	**PMU- Roads Projects**	% Upgrading of internal Street from gravel to paving blocks in Thulamahashe Section B	31	Percentage	7 806 022		New Target	100% Upgrading of internal Street from gravel to paving blocks in Thulamahashe Section B	-	20% Upgrading of internal Street from gravel to paving blocks in Thulamaha	60% Upgrading of internal Street from gravel to paving blocks in Thulamahashe Section B	100% Upgrading of internal Street from gravel to paving blocks in Thulamaha	Progress report or completion certificate	Manager PMU

Municipal KPA	Technical Services (Service Delivery and Infrastructure Development)													
2019-25 MTSF Priority	Improved access to basic services													
Municipal Priority	Provision of basic Services													
Strategic Goal	Provision of Basic Services													
KPI No	**Functional Area**	**Key Performance Indicator**	**Ward No**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
					Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
										she Section B		she Section B		
3.4.5.27	**PMU- Roads Projects**	Completion of the design for the internal street from Happy Dam to Tsakani Phase 2	17	Date	2 000 000		New Target	Completion of the design for the internal street from Happy Dam to Tsakani Phase 2 by 30 June 2027	-	-	-	Completion of the design for the internal street from Happy Dam to Tsakani Phase 2	Completed designs	Manager PMU
3.4.5.28	**PMU- Roads Projects**	Completion of the design for the internal street at Matsikitsane Phase 5	17	Date	2 000 000		New Target	Completion of the design for the internal street at Matsikitsane Phase 5 by 30 June 2027	-	-	-	Completion of the design for the internal street at Matsikitsane Phase 5	Completed designs	Manager PMU
3.4.5.29	**PMU- Construction Projects**	% Completion of construction of head offices, phase 1	BLM	Percentage	5 000 000		75% Completion of construction of head offices, phase 1	100% Completion of construction of head offices, phase 1	85% Completion of construction of head offices, phase 1	100% Completion of construction of head offices, phase 1	-	-	Progress report or completion certificate	Manager PMU
3.4.5.30	**PMU- Construction Projects**	% Completion of Acornhoek Sports Facility project Phase 2	17	Percentage	20 000 000		38% construction progress of Acornhoek sports facility project, Phase 2	100% construction progress of Acornhoek sports facility project, Phase 2	45% construction progress of Acornhoek sports facility project, Phase 2	70% construction progress of Acornhoek sports facility project, Phase 2	90% construction progress of Acornhoek sports facility project, Phase 2	100% construction progress of Acornhoek sports facility project, Phase 2	Progress report or completion certificate	Manager PMU
3.4.5.31	**PMU- Construction Projects**	% Completion of the Upgrade of Thulamahashe New Stadium	31	Percentage	10 000 000		New Target	100% Completion of the Upgrade of Thulamahashe New Stadium	-	20% Completion of the Upgrade of Thulamahashe New Stadium	60% Completion of the Upgrade of Thulamahashe New Stadium	100% Completion of the Upgrade of Thulamahashe New Stadium	Progress report or completion certificate	Manager PMU
3.4.5.32	**PMU- Construction Projects**	% Renovations Completion of the refurbishment of Dwarsloop courts	8	Percentage	500 000		New Target	100% completion of the refurbishment of Dwarsloop combi courts	-	-	50% completion of the refurbishment of Dwarsloop combi courts	100% completion of the refurbishment of Dwaarsloop combi courts	Progress report or completion certificate	Manager PMU

Municipal KPA	Technical Services (Service Delivery and Infrastructure Development)													
2019-25 MTSF Priority	Improved access to basic services													
Municipal Priority	Provision of basic Services													
Strategic Goal	Provision of Basic Services													
KPI No	Functional Area	Key Performance Indicator	Ward No	Unit of Measurement	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
					Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.5.33	PMU-Construction Projects	% Completion of refurbishment of Mkhuhlu combi courts	1	Percentage	500 000		New Target	100% Completion of refurbishment of Mkhuhlu combi courts	-	-	50% Completion of refurbishment of Mkhuhlu combi courts	100% Completion of refurbishment of Mkhuhlu combi courts	Progress report or completion certificate	Manager PMU
3.4.5.34	PMU-Construction Projects	Completion of the design of the Casteel taxi rank structure	14	Date	3 000 000		New Target	Completion of the design of the Casteel taxi rank structure by 30 June 2027	-	-	-	Completion of the design of the Casteel taxi rank structure	Completed Designs	Manager PMU
3.4.5.35	PMU-Construction Projects	% Construction of Thulamahashe Regional Landfill phase 3	36	Percentage	14 000 000	-	60.79% construction progress of construction of landfill site Phase 3	100% construction progress of the landfill site Phase 3	80% construction progress of the landfill site Phase 3	90% construction progress of the landfill site Phase 3	100% construction progress of the landfill site Phase 3	-	Progress report/completion certificate	Manager PMU
3.4.5.36	PMU-Construction Projects	% Construction of Thulamahashe cemeteries phase 2	31	Percentage	11 000 000	-	100% Construction of Thulamahashe cemeteries phase 1	100% Construction of Thulamahashe cemeteries Phase 2	-	20% Construction of Thulamahashe cemeteries Phase 2	60% Construction of Thulamahashe cemeteries Phase 2	100% Construction of Thulamahashe cemeteries Phase 2	Progress report or completion certificate	Manager PMU
3.4.5.37	PMU Construction Projects	% Construction of Landfill Phase at Hoxane Transfer Station	1	Percentage	18 000 000	-	New target	100% Construction of Landfill Phase at Hoxane Transfer Station	-	20% Construction of Landfill Phase at Hoxane Transfer Station	70% Construction of Landfill Phase at Hoxane Transfer Station	100% Construction of Landfill Phase at Hoxane Transfer Station	Progress report /completion certificate	Manager PMU
3.4.5.38	Sanitation	% Completion of the Upgrading of the sewer network at Thulamahashe	31	Percentage	10 000 000	-	New Target	10 % Completion of the Upgrading of the sewer network at Thulamahashe	-			10 % Completion of the Upgrading of the sewer network at Thulamahashe	Progress report	Manager PMU
3.4.5.39	Sanitation	% construction progress of WWTW at	17	Percentage	30 000 000	-	15% construction progress of WWTW at	100% construction progress of WWTW at	20% construction progress of WWTW at Acornhoek Mahleve	50% construction progress of WWTW	80% construction progress of WWTW at	100% construction progress of WWTW at	Progress report /Completion Certificate	Senior Manager: Water Services

Municipal KPA	Technical Services (Service Delivery and Infrastructure Development)													
2019-25 MTSF Priority	Improved access to basic services													
Municipal Priority	Provision of basic Services													
Strategic Goal	Provision of Basic Services													
KPI No	**Functional Area**	**Key Performance Indicator**	**Ward No**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
					Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		Acornhoek Mahleve					Acornhoek Mahleve	Acornhoek Mahleve		at Acornhoek Mahleve	Acornhoek Mahleve	Acornhoek Mahleve		
3.4.5.40	**Sanitation**	% construction progress of WWTW (bulk sewer pipeline) at Acornhoek Mahleve	17	Percentage	16 000 000	-	New Target	10% construction progress of WWTW (bulk sewer pipeline) at Acornhoek Mahleve	-			10% construction progress of WWTW (bulk sewer pipeline) at Acornhoek Mahleve	Progress report	Senior Manager: Water Services
3.4.5.41	**Sanitation**	% completion of Upgrading of Maviljan WWTW	9	Percentage	5 000 000	-	98 % completion of Upgrading of Maviljan WWTW	100% completion of Upgrading of Maviljan WWTW	100% completion of Upgrading of Maviljan WWTW	-	-	-	Progress report /Completion Certificate	Senior Manager: Water Services
3.4.5.42	**Sanitation**	% Construction of Basic sanitation Infrastructure	07,08,09,10,11,12,13,22,28,29,31,36	Percentage	15 000 000			100 % progress on construction of basic sanitation		10% progress on construction of basic sanitation	50 % progress on construction of basic sanitation	100 % progress on construction of basic sanitation	Progress report / Completion certificate	Senior Manager: Water Services
3.4.5.43	**PMU Construction Projects**	% Completion of Reconstruction of Dwarsloop Fire Station	8	Percentage	10 000 000	-	New Target	100% completion of Reconstruction of Dwarsloop Fire Station		10% completion of Reconstruction of Dwarsloop Fire Station	60% completion of Reconstruction of Dwarsloop Fire Station	100% completion of Reconstruction of Dwarsloop Fire Station	Progress report / Completion certificate	Manager PMU
3.4.5.44	**PMU Construction Projects**	Completion of the design for the Thulamahashe Mall Pedestrian Crossing bridge	31	Percentage	2 000 000	-	New Target	Completion of the design for the Thulamahashe Mall Pedestrian Crossing bridge by 30 June 2027		-	-	Design for the Thulamahashe Mall Pedestrian Crossing bridge completed by 30 June 2027	Completed Designs	Manager PMU
3.4.5.45	**PMU Construction Projects**	Completion of the design for the Bushbuckridge Mall Pedestrian Crossing bridge	7	Date	2 000 000	-	New Target	Completion of the design for the Bushbuckridge Mall Pedestrian Crossing bridge by 30 June 2027		-	-	Design for the Bushbuckridge Mall Pedestrian Crossing bridge completed	Completed Designs	Manager PMU

Municipal KPA	Technical Services (Service Delivery and Infrastructure Development)													
2019-25 MTSF Priority	Improved access to basic services													
Municipal Priority	Provision of basic Services													
Strategic Goal	Provision of Basic Services													
KPI No	**Functional Area**	**Key Performance Indicator**	**Ward No**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
					Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
												by 30 June 2027		
3.4.5.46	**PMU Construction Projects**	% completion of Replacement of Asbestos Water pipe at Thulamahashe	31	Percentage	2 000 000		83% Completion of Replacement of Asbestos Water Pipe at Thulamahashe	100% Completion of Replacement of Asbestos Water Pipe at Thulamahashe	100% Completion of Replacement of Asbestos Water Pipe at Thulamahashe				Progress report / Completion certificate	Manager PMU
3.4.5.47	**PMU Construction Projects**	% Completion of Guard house, ablution block, and waste facilities at Inyaka Dam	-	Percentage	5 000 000	-	New Target	100% Completion of Guard house, ablution block, and waste facilities at Inyaka Dam		10% Completion of Guard house, ablution block, and waste facilities at Inyaka Dam	60% Completion of Guard house, ablution block, and waste facilities at Inyaka Dam	100% Completion of Guard house, ablution block, and waste facilities at Inyaka Dam	Progress report / Completion certificate	Manager PMU
3.4.5.48	**Water Services**	% Construction completion of Lehumo bulk pipeline	16	Percentage	10 000 000	-	New Target	100 % Construction completion of Lehumo bulk pipeline	-	10 % Construction completion of Lehumo bulk pipeline	50 % Construction completion of Lehumo bulk pipeline	100 % Construction completion of Lehumo bulk pipeline	Progress report / Completion certificate	Senior Manager: Water Services
3.4.5.49	**Water Services**	% Completion of Construction of Bulk Water Reticulation at Kgapamadi and Mamelodi	18	Percentage	18 313 000	-	New target	100% Completion of Construction of Bulk Water Reticulation at Kgapamadi and Mamelodi	-	10% Completion of Construction of Bulk Water Reticulation at Kgapamadi and Mamelodi	50% Completion of Construction of Bulk Water Reticulation at Kgapamadi and Mamelodi	50% Completion of Construction of Bulk Water Reticulation at Kgapamadi and Mamelodi	Progress report / Completion certificate	Manager PMU
3.4.5.50	**Water Services**	Completion of designs for upgrading the Belfast package plant	35	Date	2 000 000		New Target	Completion of designs for upgrading the Belfast package plant by 30 June 2027	-	-	-	Designs for upgrading the Belfast package plant completed by 30 June 2027	Completed designs	Senior Manager: Water Services

Municipal KPA	Technical Services (Service Delivery and Infrastructure Development)
2019-25 MTSF Priority	Improved access to basic services
Municipal Priority	Provision of basic Services
Strategic Goal	Provision of Basic Services

KPI No	Functional Area	Key Performance Indicator	Ward No	Unit of Measurement	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
					Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.5.51	**Water Services**	Completion of designs for upgrading the Sigagule package plant	20	Date	3 000 000		New Target	Completion of designs for upgrading the Sigagule package plant by 30 June 2027	-	-	-	Designs for upgrading the Sigagule package plant completed by 30 June 2027	Completed designs	Senior Manager: Water Services
3.4.5.52	**Water Services**	Completion of designs for upgrading the Brooklyn package plant	15	Date	2 000 000		New Target	Completion of designs for upgrading the Brooklyn package plant by 30 June 2027	-	-	-	Designs for upgrading the Brooklyn package plant completed by 30 June 2027	Completed designs	Senior Manager of Water Services
3.4.5.53	**Water Services**	Completion of designs for upgrading the Cork package plant	23	Date	3 000 000		New Target	Completion of designs for upgrading the Cork package plant by 30 June 2027	-	-	-	Designs for upgrading the Cork package plant completed by 30 June 2027	Completed designs	Senior Manager: Water Services
3.4.5.54	**Central Electrical and Mechanical Workshop**	% completion of electrification of households at Croquetlawn phase 3	27	Percentage	4 900 000		New target	100% completion of electrification of households at Croquetlawn	-	10% completion of electrification of households at Croquetlawn	50% completion of electrification of households at Croquetlawn	100% completion of electrification of households at Croquetlawn	Progress reports/completion certificate	Manager: Central Electrical and Mechanical Workshop

3.4.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Municipal KPA	Good Governance and Public Participation											
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State											
Municipal Priority	Institutional											
Strategic Goals	Ensuring integrated development planning and integrated Human settlements											
	To build a capable and high-performing municipality											
KPI NO	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budget**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Opex	**Capex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
3.4.6.1	**Internal Audit Documents**	Reviewed IA charter, IA Strategy, AC charter & IA manual approved by the Audit Committee	Date			Reviewed IA Charter, IA strategy, AC charter & IA manual approved by the Audit Committee.	Reviewed IA Charter, IA strategy, AC charter & IA manual approved by the Audit Committee by September 2026	Reviewed IA Charter, IA strategy, AC charter & IA manual approved by the Audit Committee.	-	-	-	Signed IA charter, IA strategy, AC charter & IA manual	Chief Audit Executive
3.4.6.2	**Internal Audit Strategic Plan & Annual Plan**	2026/2027 annual plan and three-year strategic plan approved by the Audit Committee	Date			2025/2026 Annual plan and three-year strategic plan approved by the Audit Committee.	Develop 2026/2027 Annual plan and three-year strategic plan approved by the Audit Committee by September 2026	Develop 2026/2027 Annual plan and three-year strategic plan approved by the Audit Committee.	-	-	-	Signed Annual plan	Chief Audit Executive
3.4.6.3	**Audit committee sitting**	Number of Audit committee meetings	Number	-	-	6 Audit committee meetings held	6 Audit committee meetings by 30 June 2027	2 Audit Committee meetings	2 Audit Committee meetings	1 Audit Committee meeting	1 Audit Committee meeting	Attendance Register and minutes of the meetings held	Chief Audit Executive
3.4.6.4	**Implementation of the plan**	Number of Reports on Implementation of the Annual Plan	Number			2025/2026 Internal Audit plan implemented	16 Reports to be performed in line with the approved plan.	4 reports	5 reports	3 reports	4 reports	Quarterly Reports to council	Chief Audit Executive

Municipal KPA	Good Governance and Public Participation												
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State												
Municipal Priority	Institutional												
Strategic Goals	Ensuring integrated development planning and integrated Human settlements												
	To build a capable and high-performing municipality												
KPI NO	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budget**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Opex	**Capex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
3.5.6.5	**Risk committee meetings**	Number of risks committee meetings held	Number	-	-	04 Risk Committee Meetings Held	04 Risk Meetings	1 Meeting	1 Meeting	1 Meeting	1 Meeting	Minutes of RMC and attendance registers	Manager: Risk Management
3.4.6.6	**Risk Management**	Activities on Strategic Risk Management processes conducted	Date		-	4 Activities on Strategic Risk Management processes conducted in 2025/2026	4 Activities on Strategic Risk Management processes conducted by 30 June 2027	01 Updated Strategic Risk Register Action Plan	01 Updated Strategic Risk Register Action Plan	01 Updated Strategic Risk Register Action Plan	01 Updated Strategic Risk Register Action Plan	Strategic Risk Register and Attendance Register	Manager: Risk Management
3.4.6.7	**Integrated Development Planning**	Number of public participations in IDP conducted	Number	-	-	11 public participations conducted in 2025/2026	Conduct 11 public participations in 2026/2027	-	6 public participations	-	5 public participations	Agendas and attendance registers	Manager: Integrated Development Planning
3.4.6.8	**Integrated Development Planning**	Strategic planning sessions and Approval of IDP	Date		-	Strategic planning sessions and 2025/2026 IDP approved by 30 June 2025	Strategic planning sessions and 2026/2027 IDP approval by 30 June 2026	2025/2027 IDP Process Plan	-	1 Strategic session to be conducted and Drafting of IDP document	Final approval of 2026/2027 IDP	Q1: Process Plan Q3: Draft IDP, Agenda, and report on Strategic session. Q4: Council resolution for the approved 2026/2027 IDP	Manager: Integrated Development Planning
3.4.6.9	**Integrated Development Planning**	Number of District Development Model forum meetings attended	Number	-	-	4 District Development Model forum meetings attended in 2025/2026	4 District Development Model forum meetings	1 District Development Model forum meeting	1 District Development Model forum meeting	1 District Development Model forum meeting	1 District Development Model forum meeting	Invitation and attendance registers	Manager: Integrated Development Planning

Municipal KPA	**Good Governance and Public Participation**
2019-25 MTSF Priority	**A Capable, Ethical, and Developmental State**
Municipal Priority	**Institutional**
Strategic Goals	**Ensuring integrated development planning and integrated Human settlements**
	To build a capable and high-performing municipality

KPI NO	Functional Area	Key Performance Indicator	Unit of Measurement	Budget		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4.6.10	**Performance management**	Development and Submission of Performance Agreements for S56 & 54	Date			06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Cogta in 2025/2026	06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury and Coghsta by 30 September 2026	06 Performance Agreements (PA) for s56&54 developed and submitted to Treasury.	-	-	-	Performance Agreements, letters of submission, and public notice	Manager: Performance, Monitoring and Evaluation
3.4.6.11	**SDBIP**	Development and Submission of 2026/2027 SDBIP	Date		-	02 SDBIP developed (01 revised and 01 SDBIP in 2025/2026 and submitted to Cogta and Treasury	02 SDBIP developed (01 revised and 01 SDBIP for 2026/2027	1 SDBIP developed	-	1 approved revised SDBIP	-	Original and Revised SDBIP, public notices, Council resolution, and submission letters	Manager: Performance, Monitoring and Evaluation
3.4.6.12	**Performance Assessment for Section 56 and 54 employees**	Number of Performance Assessments for Section 56 and 54 employees conducted.	Date		-	03 Performance Assessment for Section 56 and 54 employees conducted in 2025/2026	02 PMS Assessment for Section 56 and 54 employees conducted by 30 June 2027		-	Mid-term assessment and Annual Performance assessment	2025/2026 final annual assessment	Invitation, Attendance registers, and assessment reports	Manager: Performance, Monitoring and Evaluation
3.4.6.13	**Annual report**	Number of annual reports developed	Date	-	-	02 Annual reports developed and submitted to all Stakeholders in 2025/2026	02 Annual reports developed and submitted to all Stakeholders by 30 June 2027	Submission Draft Annual Report to Council and AG	-	Submission of Final annual report (Audited) to council and AG	-	*Council resolution and Proof of submission for the Draft annual performance report	Manager: Performance, Monitoring and Evaluation

Municipal KPA	Good Governance and Public Participation												
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State												
Municipal Priority	Institutional												
Strategic Goals	Ensuring integrated development planning and integrated Human settlements												
	To build a capable and high-performing municipality												
KPI NO	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budget**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Opex	**Capex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
												*Council resolution letter of submission to all stakeholders	
3.4.6.14	**COGHSTA Reports: Implementation of Recommendations made by COGHSTA**	Number of reports on the implementation of the COGHSTA recommendation submitted	Number	-			Number of reports on the implementation of the COGHSTA recommendation submitted			01 Report on the implementation of the COGHSTA recommendation submitted	01 Report on the implementation of the COGHSTA recommendation submitted	Quarterly reports on the implementation of COGHSTA recommendations and Proof of submission to COGHSTA	Manager: Performance, Monitoring and Evaluation
3.4.6.15	**Water Services Authority**	Annual Water and Wastewater Compliance Report	Number	-	-	Water and wastewater compliance report	Annual Water and Wastewater Compliance Report by 30 June 2027	-	-	-	Annual Water and Wastewater Compliance report	water and wastewater compliance reports	WSA Manager

DEPARTMENTAL LAYER

SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

3.5. DEPARTMENTAL LAYER: QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

3.5.1. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: COMMUNITY SERVICES

Municipal KPA	Community Services
2019-24 MTSF Priority	Social Security, education, Skills, and Health (3 & 4)
Municipal Priority	Improve sound public safety and community welfare.
Strategic objective	Mobilize resources for an improved and conducive environment, public safety, and community welfare.

KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budge (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.1.1	**Sports and Recreation**	Number of sports and recreation programs/ events implemented	Number	40 000	-	4 Sport and Recreation events/programs implemented in 2025/2026	Implement 4 sports and recreation programs/events	1 sports and recreation program/event	1 sports and recreation program/event	1 sports and recreation program/event	1 sports and recreation program/event	Attendance Register and/or Pictures	Manager: Sports, Arts, Culture, and Recreation
3.5.1.2	**Social Services**	Number of meetings held with Vulnerable groups (RTT/Women & Disability Forum)	Number			10 meetings held with Vulnerable groups in 2025/2026	Hold 12 meetings with vulnerablegroups ((RTT/Women & Disability Forum)	3 meetings	3 meetings	3 meetings	3 meetings	Invitations / Attendance Register and Minutes of meetings	Manager: Social Services
3.5.1.3	**Youth Affairs**	Number of Youth affairs programs conducted	Number	280 000	-	40 Youth Affairs programs conducted in 2025/2026	Conduct 4 Youth Affairs events/ programs	1 Youth Affairs event/program	1 Youth Affairs event/program	1 Youth Affairs event/program	1 Youth Affairs event/program	Attendance Registers and Pictures	Manager: Social development
3.5.1.4	**HIV/TB & STIs programs**	Number of HIV/TB & STIs programs conducted	Number	250 000	-	12 HIV/TB & STIs Programs to be implemented in 2025/2026	Implement 12 HIV/TB &STIs Programs/Events by 30 June 2027	3 HIV/TB & STIs programs /events	3 HIV/TB & STIs programs /events	3 HIV/TB & STIs programs /events	3 HIV/TB & STIs programs /events	Attendance registers and agenda	General Manager Community Services
3.5.1.5	**HIV AND AIDS: STAKEHOLDERS MEETING (multisectoral meeting)**	Number of HIV AND AIDS: stakeholders' meetings held (multisectoral meeting)	Number			04 Local AIDS Council (LAC) 3 Ward AIDS committee (WACs) meeting was	04 Local AIDS Council (LAC)and 3 Ward AIDS Committees (WACs) meeting	1 AIDS Council (LAC) Meeting 1 Ward AIDS Committee meeting	1 AIDS Council (LAC) Meeting 1 Ward AIDS Committee meeting	1 AIDS Council (LAC) Meeting	1 AIDS Council (LAC) Meeting and 1 Ward AIDS Committee	Minutes of the meetings and attendance registers, and WACs report	General Manager Community Services

Municipal KPA	**Community Services**
2019-24 MTSF Priority	**Social Security, education, Skills, and Health (3 & 4)**
Municipal Priority	**Improve sound public safety and community welfare.**
Strategic objective	**Mobilize resources for an improved and conducive environment, public safety, and community welfare.**

KPI No	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budge (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Opex	**Capex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
						held in 2025/2026					meeting		
3.5.1.6	**Indigent Services**	Number of pauper burial reports compiled	Number	150 000	-	04 reports on paupers'burials provided in 2025/2026	Produce 4 pauper burial reports	1 pauper burial report	1 pauper burial report	1 pauper burial report	1 pauper burial report	Reports	General Manager Community Services
3.5.1.7	**Library Management**	Number of Library Service Reports Produced	Number	-		04 Reports on library services conducted in 2025/2026	Produce 4 library service reports	1 report	1 report	1 report	1 report	Quarterly Reports to council	Manager: Library services
3.5.1.8	**Fire and Rescue - Awareness**	Number of fire and rescue awareness campaigns conducted	Number	-	-	44 fire and rescue awareness campaigns conducted in 2025/2026	Conduct **8** fire and rescue awareness campaigns	2 Fire Awareness Campaigns	2 Fire Awareness Campaigns	2 Fire Awareness Campaigns	2 Fire Awareness Campaigns	Attendance registers and pictures	Chief Fire & Rescue and Disaster Management
3.5.1.9	**DisasterRelief**	Timely production of quarterly reports on disaster relief materials issued documenting distribution, stock levels, and beneficiary data	Date	1 200 000	-	4 reports on Disaster relief materials issued in 2025/2026	Produce 4 comprehensive disaster relief materials reports (1 per quarter) by 30 June 2027	1 comprehensive disaster relief materials report	1 comprehensive disaster relief materials report	1 comprehensive disaster relief materials report	1 comprehensive disaster relief materials report	Reports	Chief Fire & Rescue and Disaster Management
3.5.1.10	**By Law Enforcement**	Number of By-Laws Operations, and Compliance Reports Produced	Number	-	-	12 reports submitted in 2023/2024 for by-laws operations and compliance in 2025/2026	12 reports for By-law's operations and compliance	3 reports for By-law'soperations and compliance	3 reports for By-law's operations and compliance	3 reports for By-law's operations and compliance	3 reports for By-law's operations and compliance	By-law Enforcement Statistics report, Notices,and/or Pictures	Acting Chief Traffic Officer
3.5.1.11	**Public Transport Forum**	Number of Public Transport Forum meetings conducted	Number		-	4 public Transport forums were	1 Operational Plan and 4 public Transportforum	1 Operational plan and 1 Public	1 Public Transport Forum	1 Public Transport Forum	1 Public Transport Forum	Invitation, Attendance registers and	Manager: Public Transport

Municipal KPA	Community Services												
2019-24 MTSF Priority	Social Security, education, Skills, and Health (3 & 4)												
Municipal Priority	Improve sound public safety and community welfare.												
Strategic objective	Mobilize resources for an improved and conducive environment, public safety, and community welfare.												
KPI No	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budge (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Opex	**Capex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		annually to enhance stakeholder engagement and address transport challenges.				held in 2025/2026	meetings held	Transport Forum meeting	meeting	meeting	meeting	Minutes	
3.5.1.12	**Public Transport Infrastructure Inspections**	Number of public Transport infrastructure inspections conducted	Number	-	-	12 reports on Public transport infrastructure inspections conducted in 2025/2026	Conduct 4 Public Transport Infrastructure inspections	1 Public Transport Infrastructure Inspection	1 Public Transport Infrastructure Inspection	1 Public Transport Infrastructure Inspection	1 Public Transport Infrastructu re Inspection	Inspections Reports	Manager: Public Transport
3.5.1.13	**Security Services**	Number of comprehensive reports documenting security services provided, including incidents, and recommendations	Number	140 000 000	-	4 reports submitted in 2025/2026	4 detailed security service reports covering service delivery, incident response, and improvement plans	1 detailed security service report	1 detailed security service report	1 detailed security service report	1 detailed security service report	Quarterly Security Services Report	Manager: Security Services
3.5.1.14	**Performance Management**	Compliance to the Municipal Individual Performance Management Framework	Date	-	-	7 Performance compacts developed and assessed in 2025/2026	Individual Performance Management activities conducted for 9 employees reporting to the General Manager by 30 June 2026	9 performance compacts developed for 2026/2027 and conduct Q4 performance assessments (scoring)	Conduct Q1 Performance review	Conduct Q2 Performance assessment (Scoring)	Conduct Q3 Performanc e review	Signed and assessed performance compacts and register	General Manager Community Services
3.5.1.15	**Risk Management**	Number of comprehensive risk management reports produced, analyzing risks and	Number	-	-	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2027	1 risk management report	1 risk management report	1 risk management report	1 risk manageme nt report	Risk Reports	General Manager Corporate Services

KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budge (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
Municipal KPA	Community Services												
2019-24 MTSF Priority	Social Security, education, Skills, and Health (3 & 4)												
Municipal Priority	Improve sound public safety and community welfare.												
Strategic objective	Mobilize resources for an improved and conducive environment, public safety, and community welfare.												
				Opex	Capex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		mitigation strategies.											
3.5.1.16	**Procurement**	Procurement Plans and reports on the implementation of the procurement plan.	Date	-	-	Procurement plan was submitted to SCM, and the implementation of the plan was monitored	Procurement Plans and reports on the implementation of the procurement plan conducted by 30 June 2027	Submission of procurement plan to supply chain by 30 September 2025	-	Report on Implementation of Procurement Plan	Report on Implementation of Procurement Plan	Procurement plans and list of requisitions	General Manager Community Services
3.5.1.17	**Implementation of Council Resolutions**	Number of reports on the implementation of council resolutions	Number	-	-	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions by 30 June 2027	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	Register of council resolution	General Manager Community Services
3.5.1.18	**Human Resources Management**	Contribution to Skill Development Plan	Date	-	-	New Target	Submission of departmental skill development needs by 30 March 2025	-	-	Submission of departmental skill development needs to Skills Office.	-	Signed off the skills plan	General Manager Community Services
3.5.1.19	**Human Resources Management**	Number of departmental meetings conducted per year	Number	-	-	12 departmental meetings were held in 2025/2026	Conduct 12 departmental meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	Invitation, Agenda, minutes of the meetings, and attendance register	General Manager Community Services
3.5.1.20	**DDM Priorities**	Number of District Development Model meetings attended	Number	-	-	4 District Development Model meetings attended in 2025/2026	4 District Development Model meetings attended by 30 June 2027	1 District Development Model meeting	1 District Development Model meeting	1 District Development Model meeting	1 District Development Model meeting	Invitation and Attendance Register	General Manager Community Services
3.5.1.21	**Response to Audit Action**	Number of quarterly updates on the	Number	-	-	New Target	4 quarterly updates on the	1 Update on the NT Portal	1 Update on the NT Portal	1 Update on the NT Portal	1 Update on the NT	National Treasury Portal	General Manager

Municipal KPA	Community Services												
2019-24 MTSF Priority	Social Security, education, Skills, and Health (3 & 4)												
Municipal Priority	Improve sound public safety and community welfare.												
Strategic objective	Mobilize resources for an improved and conducive environment, public safety, and community welfare.												
KPI No	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budge (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Opex	**Capex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
	Plan	implementation of the Audit Action Plan submitted on the National Treasury Portal					implementation of the Audit Action Plan submitted on the National Treasury Portal				Portal	submission/confirmation reports,	Community Services

3.5.2. MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: CORPORATE SERVICES

Municipal KPA	Municipal Institutional Transformation and Organisational Development											
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State											
Municipal Priority	Institutional											
Strategic objective	To build a capable and high-performing municipality											
KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budget		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.2.1	**Human Resource Management (Staff establishment)**	Number of reports on updated staff establishment and reviewed organogram	Number	-	-	04 reports on updated staff establishment submitted to the council in 2025/2026	Submit 4 updated staff establishment reports and reviewed organograms to the council	1 updated staff establishment report and reviewed organograms	1 updated staff establishment report	1 updated staff establishment report	1 updated staff establishment report	Reports, organogram, and council resolution	Manager: Human Resources
3.5.2.2	**Human Resource Management (Recruitment of staff)**	Number of employees appointed with individual job descriptions.	Number	-		39 employees appointed Individual job descriptions were appointed in 2025/2026	40 Employees to be appointed with individual job descriptions	Recruitment plan 2026/27	Advertisement for recruitment	20 Employees	20 Employees	Recruitment plan, Adverts for posts, Appointment letters and job descriptions per position appointed	Manager: Human Resources
3.5.2.3	**Proper utilization of staff (Leave management)**	Number of Reports on controlled attendance registers against leave registers	Number	-	-	04 Reports on controlled attendance registers against leave registers submitted in 2025/2026	04 Reports on controlled attendance registers against leave registers to be submitted in 2026/2027	1 report	1 report	1 report	1 report	Report, Signed attendance register and approved leave books, captured leave forms on the system, and utilized the ESS System.	Manager: Human Resources
3.5.2.4	**Staff Verifications**	Number of staff verifications conducted	Number	-	-	02 Staff Verifications conducted in 2025/2026	02 Staff Verifications conducted in 2026/2027	-	1 Staff Verification	-	1 Staff Verification	Staff verification report	Manager: Human Resources
3.5.2.5	**Labour Relations Management**	Number of labour relations workshops conducted	Number	-	-	04 labour relations workshops were conducted in 2025/2026	04 labour relations workshops and 1 Ethics workshop to be conducted in 2026/2027	1 Labour relations workshop	1 Labour relations workshop	1 Labour relations workshop 1 Ethics workshop	1 Labour relations workshop	Invitations and attendance registers	Manager: Human Resources

Municipal KPA	Municipal Institutional Transformation and Organisational Development												
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State												
Municipal Priority	Institutional												
Strategic objective	To build a capable and high-performing municipality												
KPI No	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budget**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
3.5.2.6	**Local Labour Forum (LLF)**	Number of Local Labour Forum (LLF) meetings held	Number	-	-	04 Local Labour Forum (LLF) meetings were held in 2025/2026	04 Local Labour Forum (LLF) meetings to be conducted in 2026/2027	1 Local Labour Forum	1 Local Labour Forum	1 Local Labour Forum	1 Local Labour Forum	Invitation, Agenda, Minutes of the meeting, and Attendance registers	Manager: Human Resources
3.5.2.7	**Skills development and Councilor training**	Number councilors trained	Number	-	-	57 councilors trained as per WSP in 2025/2026	20 councilors to be trained as per WSP 2026/2027	-	-	-	20 councilors	List of Councilors trained, Attendance registers, and training reports.	Manager: Human Resources
3.5.2.8	**Internship Programme**	Number of learners placed for practicals as per WSP	Number	-	-	30 learners placed for the internship programme for 2025/2026	20 learners to be placed in internship programme for 2026/2027	05 learners	05 learners	05 learners	05 learners	Advert, List of learners placed, shortlisting	Manager: Human Resources
3.5.2.9	**Bursaries**	Number of Reports and activities on official awards with bursaries	Number	-	-	50 Officials awarded with bursaries in 2025/2026	60 Officials to be awarded bursaries in 2026/2027	01 Report on bursary allocation and monitoring.	Issuing of Advertisement	.1 Award report on allocation of bursary for the academic year	01 Report on bursary allocation and monitoring.	Advert, Bursary award letters	Manager: Human Resources
3.5.2.10	**Implementation of the EE plan**	Number of reports on the implementation of the EE Plan to council	Number	-	-	04 reports on Implementation of the EE Plan was submitted to council in 2025/2026	04 reports on Implementation of the EE Plan to be submitted to council in 2026/2027	1 report	1 report	1 report	1 report	Reports to Council and council resolutions for reports submitted in the previous quarter	Manager: Human Resources
3.5.2.11	**Psychosocial Support**	Number of employees provided with psychological support	Number	-	-	11 employees provided with psychosocial support in 2025/2026	10 employees to be provided with psychosocial support in 2026/2027	2 employees provided with psychosocial support	2 employees provided with psychosocial support	3 employees provided with psychosocial support	3 employees provided with psychosocial support	Social support Programmes and Reports	Manager: Human Resources
3.5.2.12	**Occupational Health & Safety (OHS)**	Number of Occupational Health and	Number	-	-	04 Occupational Health and Safety	04 Occupational Health and Safety	1 OHS meeting	1 OHS meeting	1 OHS meeting	1 OHS meeting	Invitation, Agenda, Minutes of the meeting, and	Manager: Security Services

Municipal KPA	Municipal Institutional Transformation and Organisational Development												
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State												
Municipal Priority	Institutional												
Strategic objective	To build a capable and high-performing municipality												
KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budget		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Safety (OHS) Committee Meetings held				(OHS) Committee Meetings held in 2025/2026	(OHS) Committee Meetings to be held in 2026/2027					Attendance registers	
3.5.2.13	**Occupational Health & Safety (Medical examination)**	Number of employees examined by registered medical Doctor	Number	-		361 Employees were medically examined by the registered Medical Doctor in 2025/2026	400 Employees to undergo medical examination by registered Medical Doctor in 2026/2027	-	-	-	400 Employees to undergo medical examination by registered Medical Doctor in 2026/2027	List of employees examined	Manager: Human Resource
3.5.2.14	**Rolling out PMS**	Number of PMDS workshops conducted across the organization.	Number			04 PMDS workshops conducted in 2025/2026	4 PMDS workshops to be conducted in 2026/2027	1 PMDS workshop	1 PMDS workshop	1 PMDS workshop	1 PMDS workshop	Invitations and attendance register	HR Manager
3.5.2.15	**PMS Task Team Meetings**	Number of PMS task team meetings	Number			4 PMDS Task Team Meetings held in 2025/2026	4 PMDS Task Team Meetings	1 PMDS Task Team meeting	1 PMDS Task Team meeting	1 PMDS Task Team meeting	1 PMDS Task Team meeting	Invitations, attendance register, and minutes of the meeting	HR Manager
3.5.2.16	**PMDS reports**	Number of PMDS reports	Number		16 000 000	4 PMDS reports done in 2026/2027	4 PMDS reports	1 PMDS report	1 PMDS report	1 PMDS report	1 PMDS report	PMDS Reports	HR Manager
3.5.2.16	**Records Management**	Number of reports on the implementation of the approved File Plan	Number	2 200 000	-	04 reports on the implementation of the approved File Plan submitted in 2025/2026FY	04 reports on Implementation of the approved File Plan to be submitted in the 2026/2027 FY	1 report	1 report	1 report	1 report	Report and file plan	Manager: Records Management
3.5.2.17	**Fleet Management**	Number of Fleet management reports to council	Number			04 fleet management reports submitted to council in 2025/2026	04 fleet management report to be submitted to council in 2026/2027 FY	1 report	1 report	1 report	1 report	Fleet Management reports and council resolutions for reports submitted in the previous quarter.	Manager: Fleet Management
3.5.2.18		Number of Reports on Fleet	Number			4 Reports on Fleet Maintenance and	4 Reports on Fleet Maintenance and Monitoring Plan by	1 fleet maintenance plan monitoring	1 fleet maintenance plan	1 fleet maintenance plan monitoring	1 fleet maintenance plan monitoring	Fleet maintenance plan and monitoring reports	Manager: Fleet Management

Municipal KPA	Municipal Institutional Transformation and Organisational Development												
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State												
Municipal Priority	Institutional												
Strategic objective	To build a capable and high-performing municipality												
KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budget		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Maintenance and Monitoring Plan				Monitoring Plan issued in 2025/2026	30 June 2027	report	monitoring report	report	report		
3.5.2.19	**Implementation of council resolutions**	Number of Council Resolution Implementation Reports submitted to council	Number	-	-	04 Council Resolution Implementation Reports submitted to council. In 2025/2026	04 Council Resolution Implementation Reports to be submitted to council in 2026/2027.	1 report	1 report	1 report	1 report	Report on implementation of council resolution	Manager: Council Support
3.5.2.20	**Ward Committees**	Number of Consolidated ward committee reports submitted to council.	Number	-	-	04 Consolidated ward committee reports submitted to council in 2025/2026	04 consolidated Ward committee reports to be submitted to council in 2026/2027	1 report	1 report	1 report	1 report	Ward committees report to council, and council resolutions	Manager: Council Support
3.5.2.21	**ICT**	Number of ICT Steering Committee meetings on the Implementation of the ICT Charter	Number	-	-	04 ICT Steering Committee meetings on the Implementation of the ICT Charter held in 2025/2026	04 ICT Steering Committee meetings on the Implementation of the ICT Charter to be held in 2026/2027	1 ICT Steering	1 ICT Steering	1 ICT Steering	1 ICT Steering	Invitation, Agenda, Minutes of the meeting.	Manager: ICT
3.5.2.22	**ICT**	Number of ICT reports on the implementation of strategic plan and action plan to Council	Number		20 000 000	04 ICT reports on implementation, n of strategic plans and action plans to Council held in 2025/2026	04 ICT reports On implementation of strategic plan and action plan to Council to be held in 2026/2027	1 ICT reports on implementation of the strategy	1 ICT reports on implementation of the strategy	1 ICT reports on implementation of the strategy	1 ICT reports on implementation of the strategy	Reports to Council and council resolutions for reports submitted in the previous quarter	Manager: ICT
3.5.2.23	**ICT**	Renewal of Microsoft License by due	Number		5 500 000	Microsoft Office license renewed on 31 December	Renewal of Microsoft Office license by 30	-	Microsoft Office license by 30	-	-	Microsoft confirmation renewal letter	Manager: ICT

Municipal KPA	Municipal Institutional Transformation and Organisational Development												
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State												
Municipal Priority	Institutional												
Strategic objective	To build a capable and high-performing municipality												
KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budget		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		date				2025	December 2026		December 2026				
3.5.2.24	ICT	Number of System backups implemented and registered	Number	-	300 000	12 system Backups implemented and registered	12 system Backups implemented and registered by 30 June 2027	3 system Backups	3 system backups	3 system backups	3 system backups	Signed-off Backup register.	Manager: ICT
3.5.2.25	**Contract Development and Management**	Number of updated contract registers	Number		-	04 updated Contract registers submitted in 2025/2026	04 updated Contract registers to be submitted in 2026/2027.	1 contract register	1 contract register	1 contract register	1 contract register	Updated contract registers	Legal Advisor
3.5.2.26	**Legal Advisory and Administrative Services**	Number of reports on litigations, liabilities, and claims submitted to the council	Number		-	04 reports on litigations, liabilities, and claims submitted to the council in 2025/2026	04 reports on litigations, liabilities, and claims to be submitted to the council in 2026/2027	1 report	1 report	1 report	1 report	Litigation reports and council resolutions for reports submitted in the previous quarter	Legal Advisor
3.5.2.27	**Admin Support Services Insurance**	Number of reports on insurance cover	Number	-	-	4 Reports on Insurance cover submitted in 2025/2026	4 Reports on Insurance cover to be submitted in 2026/2027	1 insurance cover report	1 insurance cover report	1 insurance cover report	1 insurance cover report	Reports with claims	Manager Admin Support
3.5.2.28	**Performance Management**	Compliance to the Municipal Individual Performance Management Framework	Date	-	-	8 Performance Compacts developed and assessed in 2022/2026	Individual Performance Management activities conducted for 8 employees reporting to the General Manager by 30 June 2026	8 performance compacts developed for 2026/2027 and conduct Quarterly performance assessments (scoring)	Conduct Q1 Performance review	Conduct Q2 Performance assessment (Scoring)	Conduct Q3 Performance review	Signed and assessed performance compacts and register	General Manager Corporate Services
3.5.2.29	**Risk**	Number of	Number	-	-	04 risk	Produce 4	1 risk	1 risk	1 risk	1 risk	Risk Reports	General Manager

Municipal KPA	Municipal Institutional Transformation and Organisational Development												
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State												
Municipal Priority	Institutional												
Strategic objective	To build a capable and high-performing municipality												
KPI No	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budget**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
	Management	comprehensive risk management reports produced, analyzing risks and mitigation strategies.				management reports submitted.	quarterly risk management reports by 30 June 2027	management report	management report	management report	management report		Corporate Services
3.5.2.30	**Procurement**	Procurement Plans and reports on the implementation of the procurement plan.	Date	-	-	Procurement plan was submitted to SCM, and the implementation of the plan was monitored	Procurement Plans and reports on the implementation of the procurement plan conducted by 30 June 2027	Submission of procurement plan to supply chain by 30 September 2027	-	Report on Implementation of Procurement Plan	Report on Implementation of Procurement Plan	Procurement plans and list of requisitions	General Manager Corporate Services
3.5.2.31	**Implementation of Council Resolutions**	Number of reports on the implementation of council resolutions	Number	-	-	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	Register of councilresolution	General Manager Corporate Services
3.5.2.32	**Human Resources Management**	Contribution to Skill Development Plan	Date	-	-	New Target	Submission of departmental skill development needs by 30 March 2027	-	-	Submission of departmental skill development needs to Skills Office.	-	Signed off the skills plan	General Manager Corporate Services
3.5.2.33	**Human Resources Management**	Number of Departmental meetings held	Number	-	-	12 departmental meetings were held in 2025/2026	Conduct 12 departmental meetings to be held in 2026/2027	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	Invitation, Agenda, minutes of the meetings, and attendance register	General Manager Corporate Services
3.5.2.34	**DDM Priorities**	Number of District Development Model meetings attended	Number	-	-	4 District Development Model meetings attended in 2025/2026	4 District Development Model meetings attended by 30 June 2027	1 District Development Model meeting	1 District Development Model meeting	1 District Development Model meeting	1 District Development Model meeting	Invitation and Attendance Register	General Manager: Corporate Services

Municipal KPA	Municipal Institutional Transformation and Organisational Development												
2019-25 MTSF Priority	A Capable, Ethical, and Developmental State												
Municipal Priority	Institutional												
Strategic objective	To build a capable and high-performing municipality												
KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budget		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.2.35	**Response to Audit Action Plan**	Number of quarterly updates on the implementation of the Audit Action Plan submitted on the National Treasury Portal	Number	-	-	New Target	4 quarterly updates on the implementation of the Audit Action Plan submitted on the National Treasury Portal	1 Update on the NT Portal	1 Update on the NT Portal	1 Update on the NT Portal	1 Update on the NT Portal	National Treasury Portal submission/confirmation reports,	General Manager: Corporate Services

3.5.3. LOCAL ECONOMIC DEVELOPMENT: EDPE

Municipal KPA		**ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT**											
2019-25 MTSF Priority		**Economic transformation and job creation, Spatial planning,**											
		Human Settlement and Local Government Infrastructure.											
		Rural Development; Human Settlements, Land Use Management, and Spatial Transformation											
Municipal Priority		**Economic growth and Job creation. A safe and healthy environment**											
Strategic Goal		**Sustainable economic growth and job creation**											
KPI No	**FunctionalArea**	**Key Performance Indicator**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
3.5.3.1	**Tourism Development**	Number of Tourism Development Projects Monitored and Supported to Ensure Successful Implementation	Number	-	-	06 tourism projects monitored and supported in 2025/2026	7 tourism projects monitored and supported by 30 June 2027	Monitor and provide active support to 1 tourism project *(Mariepskop)*	Monitor and provide active support to 2 tourism projects *(Inyaka Dam and BBR Nature Reserve)*	Monitor and provide active support to 2 tourism projects *(Andover Nature Reserve and Manyeleti Nature Reserve)*	Monitor and provide active support to 2 tourism projects *(Marula Cultural Route*)	Reports and Attendance registers	Manager: Local Economic Development
3.5.3.2	**Local Tourism Business Capacity Building**	Number of tourism businesses receiving capacity-building training to improve service standards.	Number			28 trained staff/owners from tourism businesses	60 tourism businesses receiving capacity-building training to improve service standards by 30 June 2027	30 Businesses	-	30 Businesses	-	Reports and attendance registers	Manager: Local Economic Development
3.5.3.3	**MSME Development**	Number of Township and Rural Economies Summits successfully coordinated and hosted.	Number		1 000 000	New target	1 Township and Rural Economies Summit hosted by 30 June 2027	-		Inception report and establishment of PSC	Hosting of the Summit	Q3: Inception report Q4: Report and attendance register of the hosting of the Summit	Manager: Local Economic Development
3.5.3.4	**Tourism Development**	Number of tourism awareness and marketing programmes conducted	Number		R827, 226,44	07 Tourism Awareness and marketing programmes conducted	Conduct 6 tourism awareness and marketing programmes by	2 tourism awareness and marketing programmes	1 tourism awareness and marketing programme (TRAC)	1 tourism awareness and marketing programme (TRAC)	2 tourism awareness and marketing programme	Reports and Attendance registers	Manager: Local Economic Development

Municipal KPA	ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT												
2019-25 MTSF Priority	Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation												
Municipal Priority	Economic growth and Job creation. A safe and healthy environment												
Strategic Goal	Sustainable economic growth and job creation												
KPI No	**FunctionalArea**	**Key Performance Indicator**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
						(TRAC and Tourism Indaba) in 2025/2026	30 June 2027	(Dikoma and Mariepskop)			(WTM and Tourism Indaba)		
3.5.3.5	**Tourism Development**	Review of tourism promotional destination video material by due date	Date	-	-	New target	Reviewed tourism destination video completed by 30 June 2027	-	Draft reviewed tourism destination video.	Final reviewed tourism destination video	Launch of reviewed tourism destination video at Africa's Travel Indaba	Q2 – Draft reviewed tourism destination video. Q3 - Final reviewed tourism destination video. Q4 – Report on the launched tourism destination video	Manager: Local Economic Development
3.5.3.6	**Tourism Development**	Review of tourism brochure promotional material	Date	-	-	New target	Reviewed tourism brochure completed by 30 June 2027	-	Draft reviewed tourism brochure.	Final reviewed tourism brochure	Launch of the reviewed tourism brochure at Africa's Travel Indaba	Q2 – Draft reviewed tourism brochure. Q3 - Final reviewed tourism brochure. Q4 – Report on the launched tourism brochure	Manager: Local Economic Development
3.5.3.7	**Stakeholder Coordination**	Number of LEDs Fora meetingsheld	Number			18 meetings held 2025/2026	Hold 14 meetings by 30 June 2027	04 meetings	03 meetings	03 meetings	04 meetings	Minutes and attendance registers	Manager: Local Economic Development
3.5.3.8	**Agricultural Development**	Number of Agricultural Projects Monitored and Supported to Ensure Effective Implementation	Number			10 projects supported and monitored in 2025/2026	8 Agricultural Projects Monitored and Supported to Ensure Effective Implementatio n by 30 June 2027	Monitor and provide technical support to 2 agricultural projects (*Zoeknog and Motlomobe*)	Monitor and provide technical support to 2 agricultural projects (*Pfukani Hoxani and Agri-Hub*)	Monitor and provide technical support to 2 agricultural projects (*Dingledale Champaign and New Forest)*	Monitor and provide technical support for 2 agricultural projects (*Saringwa and Allandale)*	Reports and attendance registers	Manager: Local Economic Development

Municipal KPA	ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT												
2019-25 MTSF Priority	Economic transformation and job creation, Spatial planning,												
	Human Settlement and Local Government Infrastructure.												
	Rural Development; Human Settlements, Land Use Management, and Spatial Transformation												
Municipal Priority	Economic growth and Job creation. A safe and healthy environment												
Strategic Goal	Sustainable economic growth and job creation												
KPI No	**FunctionalArea**	**Key Performance Indicator**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
3.5.3.9	**Agric and Rural Development (CWP support**	Number of reports on the implementationof the CWP programme	Number			4 reports on Implementatio nof CWP programme in 2025/2026	Produce 4 quarterly reports on CWP programme implementation by 30 June 2027	01 report on CWP programme implementatio n	01 report on CWP programme implementation	01 report on CWP programme implementation	01 report on CWP programme implementation	Reports/Minutes	Manager: Local Economic Development
3.5.3.10	**Business Licensing**	Number of Trading Bylaw Awareness Workshops conducted	Number		-	05 awareness Workshops conducted in 2025/2026	4 Trading Bylaw Awareness Workshops conducted by 30 June 2027	1 Trading Bylaw Awareness Workshop	1 Trading Bylaw Awareness Workshop	1 Trading Bylaw Awareness Workshop	1 Trading Bylaw Awareness Workshop	Reports and attendance registers	Manager: Local Economic Development
3.5.3.11	**Environmental sustainability**	Number of activities for the greening of schools	Number		225 025	12 Schools Greened and monitored	2 Schools greened and monitored in 2026/2027	1 School Greened and Monitored	-	1 School Greened and Monitored	-	Reports and Pictures	Manager: Environmental Management
3.5.3.12	**Environmental sustainability**	Number of recycling stations established	Number			5 recycling stations established in schools in 2025/2026	2 recycling stations established in 2026/2027	1 recycling station established		1 recycling station established	-	Reports and Pictures	Manager: Environmental Management
3.5.3.13	**Environmental Youth Clubs**	Number of Environmental Youth Clubs Supported	Number		279 000	2 Environmental Youth Clubs Supported in 2025/2026	Support 2 active environmental youth clubs with training/resourc	-	-	Support 1 active environmental youth club	Support 1 active environmental youth club	Reports	Manager: Environmental Management

Municipal KPA	ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT
2019-25 MTSF Priority	Economic transformation and job creation, Spatial planning,
	Human Settlement and Local Government Infrastructure.
	Rural Development; Human Settlements, Land Use Management, and Spatial Transformation
Municipal Priority	Economic growth and Job creation. A safe and healthy environment
Strategic Goal	Sustainable economic growth and job creation

KPI No	FunctionalArea	Key Performance Indicator	Unit of Measurement	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							es by 30 June 2027						
3.5.3.14	**Greenest Municipality Programme**	Number of municipals Facilities cleaned (Grass Cutting)	Number		380 000	4 Reports on Greening practices in the municipal offices in 2025/2026	Clean and maintain grass at 20 municipal facilities by 30 June 2027	Clean and maintain grass at 5 municipal facilities (Grass Cutting)	Clean and maintain grass at 5 municipal facilities (Grass cutting)	Clean and maintain grass at 5 municipal facilities (Grass Cutting)	Clean and maintain grass at 5 municipal facilities (Grass	Inspection Checklist, pictures, and Reports	Manager: Environmental Management
3.5.3.15	**Climate Change Events**	Number of Climate change workshops held	Number		150 000	4 Workshops Conducted in 2025/2026	2 Climate Change Workshops to beheld by June 2026	-	1 Climate change workshop	-	1 climate change workshop	Reports and attendanceregisters	Manager: Environmental Management
3.5.3.16	**Auditing of WWTW, WPP & Waste Disposal Sites**	Number of WWTW, WPP & Waste Disposal Sites audited.	Number		-	7 WWTW, 13 WPP & 4 Waste Disposal Sites Audited in 2025/2026	Audit 4 WTW, 4 WPP & 4 Waste Disposal Sites by 30 June 2027	Audit 1 WTW, WPP & 1 Waste Disposal Site	Audit 1 WTW, WPP & 1 Waste Disposal Site	Audit 1 WTW, WPP & 1 Waste Disposal Site	Audit 1 WTW, WPP & 1 Waste Disposal Site	Inspection Report	Manager: Environmental Management
3.5.3.17	**Capacitation of Traditional Authorities and Communities**	Number of workshops for communities and traditional authorities held	Number	-	-	4 Workshops held with communities andtraditional authorities in 2023/2024	4 customised workshops for communities andtraditional authorities	1 customised workshop for communities andtraditional authorities	1 customised workshop for communities andtraditional authorities	1 customised workshop for communities andtraditional authorities	1 customised workshop for communities andtraditional authorities	Reports and Attendance Registers	Chief Town Planner
3.5.3.18	**Consumer Education**	Number of Workshops on Housing Consumer Education for	Number	-	-	24 workshops held on Housing Consumer Education to Communities	Conduct 24 workshops on Housing Consumer Education to	6 workshops on Housing Consumer Education to Communities	6 workshops on Housing Consumer Education to Communities	6 workshops on Housing Consumer Education to Communities	6 workshops on Housing Consumer Education to Communities	Invitations / Public notice and AttendanceRegister	Manager: Human Settlements

Municipal KPA	ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT												
2019-25 MTSF Priority	Economic transformation and job creation, Spatial planning,												
	Human Settlement and Local Government Infrastructure.												
	Rural Development; Human Settlements, Land Use Management, and Spatial Transformation												
Municipal Priority	Economic growth and Job creation. A safe and healthy environment												
Strategic Goal	Sustainable economic growth and job creation												
KPI No	**FunctionalArea**	**Key Performance Indicator**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		Communities				for 2025/26	Communities by 30 June 2027						
3.5.3.19	**Programme Management: Human Settlement Projects**	Number of sites Inspections were conducted on the Human Settlements programme.	Number	-	-	338 sites Inspections conducted in 2025/26 (based on provincial allocation)	Conduct 120 site inspections based on provincial allocation	30 sites inspections	30 sites inspections	30 sites inspections	30 sites inspections	Inspections report	Manager: Human Settlements
3.5.3.20	**Illegal building construction activity**	Number of site inspections/ Notices	Number	-		250 inspections/ notices Issued for 2025/26	Issue 200 inspections/notices by 30 June 2027	50 inspections/ notices	50 inspections/ notices	50 inspections/ notices	50 inspections/ notices	Copies of Notices Issued/ Copies of site inspection reports	Manager: Human Settlements
3.5.3.21	**Human Settlement Stakeholder Coordination**	Number of Human Settlements Stakeholder Engagement Meetings Conducted	Number	-	-	6 meetings	Hold 4 Settlements Stakeholder Engagement Meetings Conducted by 30 June 2027	1 meeting	1 meeting	1 meeting	1 Meeting	Minutes/Attendance Registers	Manager: Human Settlements
3.5.3.22	**Layout plans for Bulk Site demarcations, Edinburgh, Rolle, and Calcutta**	Approval of General Plans by the Surveyor-General for identified township establishment applications.	Date		3 000 000	SPLUMA By-Law Promulgated	Submit and obtain Surveyor General approval for 3 Town Planning Applications by June 2027	-	Pegging and Submission of 3 General Plans	-.	Approval of General Plans by the Surveyor General	Proof of Submission of General Plans	Chief Town Planner
3.5.3.23	**Processing of land use applications**	Number of reports on all submitted land use applications	Number			SPLUMA By-Law Promulgated	4 reports on all submitted land use applications	1 report on land use application	1 report on land use application	1 report on land use application	1 report on land use application	Reports on land use applications	Chief Town Planner

Municipal KPA	ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT
2019-25 MTSF Priority	Economic transformation and job creation, Spatial planning,
	Human Settlement and Local Government Infrastructure.
	Rural Development; Human Settlements, Land Use Management, and Spatial Transformation
Municipal Priority	Economic growth and Job creation. A safe and healthy environment
Strategic Goal	Sustainable economic growth and job creation

KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.5.3.24	**Contraventions of planning By-laws**	Number of reports on notices issued for contraventions of By-laws	Number			SPLUMA By-Law Promulgated	4 reports on notices issued for contraventions of By-laws	1 report on notices issued for contraventions of By-laws	1 report on notices issued for contraventions of By-laws	1 report on notices issued for contraventions of By-laws	1 report on notices issued for contraventions of By-laws	Reports on Notices issued for contraventions of planning By-laws	Chief Town Planner
3.5.3.25	**Building Plan Audit**	Submission of Building Audit Report by due date	Date	-	3 000 000	National Building Standards and Building Regulations	Submission of Building Audit Report by 30 June 2027	Appointment of Service Provider	Inception Report	Draft Building Audit Report	Final Building Audit	Inception Report	Manager: Human Settlements
3.5.3.26	**State Land Release for Acornhoek, Hospital View, Malubane, and Matsikitsane**	Implementation of State Land Release activities for Acornhoek, Hospital View, Malubane, and Matsikitsane by the due date	Date		1 500 000	Approved Township Establishment for Acornhoek, Hospital View, Malubane, and Matsikitsane	Complete all activities required for 3 State Land Release applications for Acornhoek, Hospital View, Malubane and Matsikitsane by 30 June 2027.	Inception and Status Quo Reports	-	Submit 3 State Land Release applications	Hold 3 State Land Released Community Resolutions	3 Applications for State Land Release	Chief Town Planner
3.5.3.27	**Tenure Upgrading of R293 Townships**	Delivery of Title Deeds to eligible beneficiaries in Thulamahashe A, B, and C	Date		2 000 000	Approved Townships	Achieve 100% delivery of registered Title Deeds to eligible beneficiaries by 30 June 2027.	-	Complete and approve an Audit Report on Registered and Issued Title Deeds for Thulamahashe A, B and C.	Finalise beneficiary verification and prepare Title Deeds for delivery	Deliver 100% of registered Title Deeds to eligible beneficiaries by 30 June 2027.	Reports on registration of Title Deeds	Chief Town Planner
3.5.3.28	Deployment of GIS Application in Technical	Number of GIS Applications deployed	Number		500 000	4 GIS Applications	4 GIS Applications Deployment	1 GIS Application Deployment	1 GIS Application Deployment	1 GIS Application Deployment	1 GIS Application Deployment	Reports and attendance registers	Chief Town Planner

Municipal KPA	ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT												
2019-25 MTSF Priority	Economic transformation and job creation, Spatial planning, Human Settlement and Local Government Infrastructure. Rural Development; Human Settlements, Land Use Management, and Spatial Transformation												
Municipal Priority	Economic growth and Job creation. A safe and healthy environment												
Strategic Goal	Sustainable economic growth and job creation												
KPI No	**FunctionalArea**	**Key Performance Indicator**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
	Services & Community Services					deployed during 2025/2026							
3.5.3.29	Development of Human Settlement	Number of households with physical addresses affixed to their premises.	Number	-	12 000 000	150 000 households mounted with physical addresses and numbers in 2025/2026	30 000 households with physical addresses affixed to their premises by 30 June 2027	10 000 households	10 000 households	5 000 households	5 000 households	Report and list of households with mounted addresses and street name poles.	Chief Town Planner
3.5.3.30	Development of Human Settlement	Number of streets with physical street name posts	Number			New Target	9000 streets with physical street names by June 2027.	2000 streets with physical street names	1000 streets with physical street names	3000 streets with physical street names	3000 streets with physical street names	A GIS map showing pinned locations of every installed post	Chief Town Planner
3.5.3.31	**Geodetic Survey**	Identification of Geodetic Control Network Infrastructure by due date	Date		1 200 000		Identification of Geodetic Control Network Infrastructure and Control Point by 30 June 2027	-	Inception and Status Quo Report	-	Control Network and Control Point Report	Reports	Chief Town Planner
3.5.3.32	**Building Control By-Law**	Development of Final Building Control By-Law	Date	-	500 000	SPLUMA	Development of Final Building Control By-Law by 30 June 2027	Public Participation	Final Draft tabled to Council	Promulgation	-	Council adopted the Building Control Bylaw and Promulgation Gazette.	Manager Human Settlements
3.5.3.33	**Waste reclaimers' support Program**	Number of waste recycling workshops conducted in collaboration with	Number	-	265 000	4 workshops conducted in 2025/2026	2 waste recycling workshops conducted by June 2027.	-	-	1 workshop conducted	1 workshop conducted	Reports and registers	Manager: Solid Waste Management

Municipal KPA	ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT												
2019-25 MTSF Priority	Economic transformation and job creation, Spatial planning,												
	Human Settlement and Local Government Infrastructure.												
	Rural Development; Human Settlements, Land Use Management, and Spatial Transformation												
Municipal Priority	Economic growth and Job creation. A safe and healthy environment												
Strategic Goal	Sustainable economic growth and job creation												
KPI No	**FunctionalArea**	**Key Performance Indicator**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		Producer Responsibility Organizations (PROs)											
3.5.3.34	**Reporting of waste quantities on the South AfricanWaste Information System (SAWIS)**	Number of Reports on waste data generated and reported to DFFE throughSAWIS	Number	-	-	4 reports on Waste data generated and reportedto DFFE through SAWIS in 2025/2026	05 Reports on waste data generated and reported to DFFE through SAWIS by June 2027.	Training of SAWIS data collectors 1 report on waste data generated and reported	1 report on waste data generated and reported	1 report on waste data generated and reported	1 report on waste data generated and reported	Reports and proof of submission	Manager: Solid Waste Management
3.5.3.35	**Separation of source program**	Frequency and sustainability monitoring of Separation at Source (S@S) projects	Time	-	-	New target	Quarterly monitoring of Separation at Source and the expansion of the project (S@S)	Conduct quarterly monitoring of all active S@S projects for the Mkhuhlu S@S project.	Conduct quarterly monitoring of all active S@S projects for Mkhuhlu and the expansion of the S@S project at Thulamahashe.	Conduct quarterly monitoring of all active S@S projects for Mkhuhlu and the Thulamahashe S@S project.	Conduct quarterly monitoring of all active S@S projects for Mkhuhlu and Thulamahashe S@S projects.	Reports	Manager: Solid Waste Management
3.5.3.36	**Review of the Integrated Waste Management Plan**	**Ensure the review and update of the Integrated Waste Management Plan (IWMP) by appointing a qualified service provider.**	Date	-	1 000 000	2019 Approved IWMP	Appointing a qualified service provider to review the IWMP by 30 June 2027			Inception meeting	Situational analyses draft	Submitted TORs and follow-up Memos.	Manager: Solid Waste Management
3.5.3.37	**Waste By-Laws**	**Implementation of Waste Management By-**	Date	-	-	02 Workshops conducted,	Conduct 1 Peace Officer training,	Conduct 1 training for officials	Complete the review of the Waste	-	Prepare and submit the final draft of the	Q1- Training Report and attendance register, Q2-	Manager: Solid Waste Management

Municipal KPA	ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT
2019-25 MTSF Priority	Economic transformation and job creation, Spatial planning,
	Human Settlement and Local Government Infrastructure.
	Rural Development; Human Settlements, Land Use Management, and Spatial Transformation
Municipal Priority	Economic growth and Job creation. A safe and healthy environment
Strategic Goal	Sustainable economic growth and job creation

KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Law review and enforcement capacity-building programme.				finalized by laws, and trained peace officers	complete the review, finalisation, and drafting of the Waste Management By-Law by 30 June 2027.	designated as Peace Officers.	Management By-Law.		Waste Management By-Law.	Reviewed review of the Waste Management By-Law, Q3 -Finalised the Waste Management	
3.5.3.38	**Implementation of Hospital View and Acorn City Smart City Development**	Number of structured stakeholder engagement sessions conducted to support the implementation of the Hospital View and Acorn City Smart City Development initiatives.	Number	-	-	4 Structured Stakeholder engagement sessions	4 structured stakeholder engagement sessions with key stakeholders conducted by June 2027	1 Structured stakeholder engagement sessions with key stakeholders conducted by June 2027	1 Structured stakeholder engagement sessions with key stakeholders conducted by June 2027	1 Structured stakeholder engagement sessions with key stakeholders conducted by June 2027	1 Structured stakeholder engagement sessions with key stakeholders conducted by June 2027	Reports and Registers	Manager: Human Settlements
3.5.3.39	**Development of Social Housing Erven**	Appointment of a service provider for the Development of Social Housing Erven by the due date	Date	-	9 000 000	New target	Appoint a Service Provider for the Development of Social Housing Erven by June 30, 2027	-	-	Appointment of Service Provider	Inception Report	Inception Report	Manager: Human Settlements
3.5.3.40	**EPWP**	Number of reports on EPWP Programme submitted to Department of Public Works	Number	14 800 000		04 reports on EPWP Programme submitted to Department of Public Works in	04 reports on EPWP Programme submitted to Department of Public Works	1 report on EPWP Programme submitted to	1 report on EPWP Programme submitted to	1 report on EPWP Programme submitted to	1 report on EPWP Programme submitted to	Reports	Manager: Solid Waste Management

Municipal KPA	**ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT**
2019-25 MTSF Priority	**Economic transformation and job creation, Spatial planning,**
	Human Settlement and Local Government Infrastructure.
	Rural Development; Human Settlements, Land Use Management, and Spatial Transformation
Municipal Priority	**Economic growth and Job creation. A safe and healthy environment**
Strategic Goal	**Sustainable economic growth and job creation**

KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						2025/2026	by June 2026	DPW	DPW	DPW	DPW Programme submitted to DPW		
3.5.3.41	**Participation in the Development Management Office between ZCS and BLM**	Number of DMO meetings attended	Number	-	-	New Targets	4 DMO meetings attended	1 DMO meetings attended	1 DMO meetings attended	1 DMO meetings attended	1 DMO meetings attended	Attendance register and Reports	Manager: Human Settlements
3.5.3.42	**Performance Management**	Compliance to the Municipal Individual Performance Management Framework	Date	-	-	7 Performance compacts developed and assessed in 2025/2026	Individual Performance Management activities conducted for 6 employees reporting to the General Manager by 30 June 2026	6 performance compacts developed for 2026/2027 and conduct Q4 performance assessments (scoring)	Conduct Q1 Performance review	Conduct Q2 Performance assessment (Scoring)	Conduct Q3 Performance review	Signed, reviewed, and assessed performance compacts and register	General Manager: EDPE
3.5.3.43	**Risk Management**	Number of comprehensive risk management reports produced, analyzing risks and mitigation strategies.	Number	-	-	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2027	1 risk management report	1 risk management report	1 risk management report	1 risk management report	Risk Reports	General Manager: EDPE
3.5.3.44	**Procurement**	Procurement Plans and reports on the implementation of	Date	-	-	Procurement plan was submitted to SCM, and the	Procurement Plans and reportson the implementation	Submission of procurement plan to supply chain by 30	-	Report on Implementation of Procurement Plan	Report on Implementation of Procurement Plan	Procurement plans and list of requisitions	General Manager: EDPE

Municipal KPA	ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT												
2019-25 MTSF Priority	Economic transformation and job creation, Spatial planning,												
	Human Settlement and Local Government Infrastructure.												
	Rural Development; Human Settlements, Land Use Management, and Spatial Transformation												
Municipal Priority	Economic growth and Job creation. A safe and healthy environment												
Strategic Goal	Sustainable economic growth and job creation												
KPI No	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budget (Rands)**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		the procurement plan.				implementation of the plan was monitored	of the procurement plan conducted by 30 June 2027	September 2025					
3.5.3.45	**Implementation of Council Resolutions**	Number of reports on the implementation of council resolutions	Number	-	-	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	Register of council resolution	General Manager EDPE
3.5.3.46	**Human Resources Management**	Contribution to Skill Development Plan	Date	-	-	New Target	Submission of departmental skill development needs by 30 March 2025	-	-	Submission of departmental skill development needs to Skills Office.	-	Signed off the skills plan	General Manager EDPE
3.5.3.47	**Human Resources Management**	Number of departmental meetings conducted per year	Number	-	-	12 departmental meetings were held in 2025/2026	Conduct 12 departmental meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	Invitation, Agenda, minutes of the meetings, and attendance register	General Manager: EDPE
3.5.3.48	**DDM Priorities**	Number of District Development Model meetings attended	Number	-	-	4 District Development Model meetings attended in 2025/2026	4 District Development Model meetings attended by 30 June 2027	1 District Development Model meeting	1 District Development Model meeting	1 District Development Model meeting	1 District Development Model meeting	Invitation and Attendance Register	General Manager: EDPE
3.5.3.49	**Response to Audit Action Plan**	Number of quarterly updates on the implementation of the Audit Action	Number	-	-	New Target	4 quarterly updates on the implementation of the Audit Action Plan	1 Update on the NT Portal	1 Update on the NT Portal	1 Update on the NT Portal	1 Update on the NT Portal	National Treasury Portal submission/confirmation reports,	General Manager: EDPE

Municipal KPA	ECONOMIC DEVELOPMENT, PLANNING, AND ENVIRONMENT												
2019-25 MTSF Priority	Economic transformation and job creation, Spatial planning,												
	Human Settlement and Local Government Infrastructure.												
	Rural Development; Human Settlements, Land Use Management, and Spatial Transformation												
Municipal Priority	Economic growth and Job creation. A safe and healthy environment												
Strategic Goal	Sustainable economic growth and job creation												
KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budget (Rands)		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Plan submitted on the National Treasury Portal					submitted on the National Treasury Portal						

3.5.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT: FINANCE

Municipal KPA		**Financial Viability**											
2019-24 MTSF Priority		**A Capable, Ethical, and Developmental State**											
Municipal Priority		**Financial viability**											
Strategic Goal		**Sound Financial Management**											
KPI No	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budget**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
3.5.4.1	**Revenue Enhancement Strategy (RES)**	Number of Revenue Enhancement Strategy (RES) activities successfully implemented.	Number		-	3 activities of Revenue enhancement strategy implemented in 2025/2026	Implement 5 fully documented and measurable RES activities by 30 June 2024	-	Implement 1 fully documented and measurable RES activity	Implement 2 fully documented and measurable RES activities	Implement 2 fully documented and measurable RES activities	Revenue Enhancement Strategy implementation report	Manager: Revenue
3.5.4.2	**Expenditure Management(payment)**	% of Valid Invoices Paid Within 30 Days	Percentage		-	70% Payments made within 30 days in 2025/2026	70% of valid invoices paid within 30 days	70% of valid invoices paid within 30 days	70% of valid invoices paid within 30 days	70% of valid invoices paid within 30 days	70% of valid invoices paid within 30 days	Payment report	Manager: Expenditure Management
3.5.4.3	**Expenditure Management**	Number of Cash flow Projections submitted	Number		-	12 Cash flow Projections submitted in 2025/2026	12 Cash flow Projections submitted	03 Cash flow Projections	03 Cash flow	03 Cash flow	03 Cash flow	Cash flow projection report	Manager: Expenditure Management
3.5.4.4	**Asset Management (Existence and Valuation)**	Number of Inventory Valuation Reports	Number		-	12 Inventory Valuation Reports submitted in 2025/2026	12 Inventory Valuation Reports	03 Inventory Valuation Reports	03 Inventory Valuation Reports	03 Inventory Valuation Reports	03 Inventory Valuation Reports	Inventory Valuation Reports	Manager: Assets
3.5.4.5	**Financial and Performance Reporting**	Number of Reports on reconciliations for all units	Number	-	-	04 reports on Reconciliations for all units in 2025/2026	4 reconciliations report for all units	1 reconciliation report for all units	1 reconciliation report for all units	1 reconciliation report for all units	1 reconciliation report for all units	Reconciled reports	Manager: AFS
3.5.4.6	**SCM**	Number of accurate Commitment Registers submitted by due date	Number	-	-	04 Accurate Commitment Registers submitted by the due date in 2025/2026	04 Accurate Commitment Registers	01 Accurate Commitment Registers	01 Accurate Commitment Registers	01 Accurate Commitment Registers	01 Accurate Commitment Registers	Commitment register.	Manager: Supply ChainManagement
3.5.4.7	**SCM Legal framework and policy**	Number of SCM Policies reviewed	Number		-	01 SCM Policy reviewed	01 SCM Policy reviewed	-	-	-	01 SCM Policy reviewed	Council resolution	Manager: Supply Chain Management
3.5.4.8	**SCM Contract registers**	Number of Updated contract	Number		-	04 updated Contract registers	04 updated Contract registers	01 updated Contract	01 updated Contract	01 updated Contract	01 updated Contract	Updated contract	Manager: Supply Chain

Municipal KPA	Financial Viability												
2019-24 MTSF Priority	A Capable, Ethical, and Developmental State												
Municipal Priority	Financial viability												
Strategic Goal	Sound Financial Management												
KPI No	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budget**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		registers submitted to AFS by the due date				submitted toAFS by the due date	submitted toAFS by the due date	registers submitted to AFS by the due date	registers submitted to AFS by the due date	registers submitted to AFS by the due date	registers submitted to AFS by the due date	registers	Management
3.5.4.9	**SCM Irregular Expenditure Register**	Number of quarterly irregular expenditure reports developed	Number		-	04 reports developed in 2025/2026	04 reports developed by 30 June 2025/2026.	1 report	1 report	1 report	1 report	Report / Register of irregular expenditure incurred during each quarter	SCM Manager
3.5.4.10	**SCM procurementplan**	Number of Progress reports on the SCM procurement plan	Number		-	04 reports on the SCM procurementplan	04 reports on the SCM procurementplan	01 Report on the SCM procurement plan	01 report on the SCM procurement plan	01 report on the SCM procurement plan	01 report on the SCM procurement plan	Procurement Plan implementation report	Manager: Supply Chain Management
3.5.4.11	**Financial Reporting System**	Number of Reports on implementation of MSCOA	Number	-	-	New target	4 reports on implementation of mSCOA	01 Report on Implementation of mSCOA	01 Report on Implementation of mSCOA	01 Report on Implementation of mSCOA	01 Report on Implementation of mSCOA	Reports	Deputy CFO
3.5.4.12	**Performance Management**	Compliance to the Municipal Individual Performance Management Framework	Date	-	-	8 Performance compacts developed and assessed in 2025/2026	Individual Performance Management activities conducted for 9 employees reporting to the CFO by 30 June 2026	8 performance compacts developed for 2026/2027 and conduct Q4 performance assessments (scoring)	Conduct Q1 Performance review	Conduct Q2 Performance assessment (Scoring)	Conduct Q3 Performance review	Signed and assessed performance compacts and register	CFO
3.5.4.13	**Risk Management**	Number of comprehensive risk management reports produced, analyzing risks and mitigation	Number	-	-	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2027	1 risk management report	1 risk management report	1 risk management report	1 risk management report	Risk Reports	CFO

Municipal KPA	Financial Viability												
2019-24 MTSF Priority	A Capable, Ethical, and Developmental State												
Municipal Priority	Financial viability												
Strategic Goal	Sound Financial Management												
KPI No	Functional Area	Key Performance Indicator	Unit of Measurement	Budget		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		strategies.											
3.5.4.14	Implementation of Council Resolutions	Number of reports on the implementation of council resolutions	Number	-	-	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	01 reports on the implementation of council resolutions	01 reports on the implementation of council resolutions	01 reports on the implementation of council resolutions	01 reports on the implementation of council resolutions	Register of council resolution	CFO
3.5.4.15	Human Resources Management	Contribution to Skill Development Plan	Date	-	-	New Target	Submission of departmental skill development needs by 30 March 2027	-	-	Submission of departmental skill development needs to Skills Office.	-	Signed off the skills plan	CFO
3.5.4.16	Human Resources Management	Number of departmental meetings conducted per year	Number	-	-	12 departmental meetings were held in 2025/2026	Conduct 4 departmental meetings	1 Departmental Meetings	1 Departmental Meetings	1 Departmental Meetings	1 Departmental Meetings	Invitation, Agenda, minutes of the meetings, and attendance register	CFO
3.5.4.17	DDM Priorities	Number of District Development Model meetings attended	Number	-	-	4 District Development Model meetings attended in 2025/2026	4 District Development Model meetings attended by 30 June 2027	1 District Development Model meeting	1 District Development Model meeting	1 District Development Model meeting	1 District Development Model meeting	Invitation and Attendance Register	CFO
3.5.4.18	Response to Audit Action Plan	Number of quarterly updates on the implementation of the Audit Action Plan submitted on the National Treasury Portal.	Number	-	-	New Target	4 quarterly updates on the implementation of the Audit Action Plan submitted on the National Treasury Portal	1 Update on the NT Portal	1 Update on the NT Portal	1 Update on the NT Portal	1 Update on the NT Portal	National Treasury Portal submission/confirmation reports,	CFO

3.5.5. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY: TECHNICAL SERVICES

Municipal KPA		**Technical Services (Service Delivery and Infrastructure Development)**											
2019-25 MTSF Priority		**Improved access to basic services**											
Municipal Priority		**Provision of basic Services**											
Strategic objective		**Provision of basic Services**											
KPI NO	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budget**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
3.5.5.1	**Performance Management**	Compliance to the Municipal Individual Performance Management Framework	Date	-	-	7 Performance compacts developed and assessed in 2025/2026	Individual Performance Management activities conducted for 9 employees reporting to the General Manager by 30 June 2026	9 performance compacts developed for 2026/2027 and conduct Q4 performance assessments (scoring)	Conduct Q1 Performance review	Conduct Q2 Performance assessment (Scoring)	Conduct Q3 Performance review	Signed and assessed performance compacts and register	General Manager: Technical Services
3.5.5.2	**Risk Management**	Number of comprehensive risk management reports produced, analyzing risks and mitigation strategies.	Number	-	-	04 risk management reports submitted.	Produce 4 quarterly risk management reports by 30 June 2027	1 risk management report	1 risk management report	1 risk management report	1 risk management report	Risk Reports	General Manager: Technical Services
3.5.5.3	**Procurement**	Procurement Plans and reports on the implementation of the procurement plan.	Date	-	-	Procurement plan was submitted to SCM, and the implementation of the plan was monitored	Procurement Plans and reports on the implementation of the procurement plan conducted by 30 June 2027	Submission of procurement plan to supply chain by 30 September 2025	-	Report on Implementation of Procurement Plan	Report on Implementation of Procurement Plan	Procurement plans and list of requisitions	General Manager: Technical Services
3.5.5.4	**Implementation of Council Resolutions**	Number of reports on the implementation of council resolutions	Number	-	-	04 reports on the implementation of council resolutions	04 reports on the implementation of council resolutions	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	1 report on implementation of Council resolution	Register of council resolution	General Manager: Technical Services

Municipal KPA	Technical Services (Service Delivery and Infrastructure Development)												
2019-25 MTSF Priority	Improved access to basic services												
Municipal Priority	Provision of basic Services												
Strategic objective	Provision of basic Services												
KPI NO	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budget**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
3.5.5.5	**Human Resources Management**	Number of departmental meetings conducted per year	Number	-	-	12 departmental meetings were held in 2025/2026	Conduct 12 departmental meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	3 Departmental Meetings	Invitation, Agenda, minutes of the meetings, and attendance register	General Manager: Technical Services
3.5.5.6	**Human Resources Management**	Contribution to Skill Development Plan by due date	Date	-	-	New Target	Submission of departmental skill development needs by 30 March 2025	-	-	Submission of departmental skill development needs to Skills Office.	-	Signed off the skills plan	General Manager: Technical Services
3.5.5.7	Building Infrastructure & Maintenance	Percentage of Maintenance Plan Projects Implemented Within the Operational Budget	Percentage	-	4 000 000	New Target	80% of planned maintenance projects implemented by	Review & update maintenance plan	20% of projects implemented	50% of cumulative projects implemented	80% of projects completed	Maintenance plan, Maintenance logs, Progress reports / completion certificates	Manager, Building Infrastructure & Maintenance
3.5.5.8	**Grant Reports**	Number of grant reports(12 MIG, 12 WSIG, 12 DEE, 12 EEDSM, 12RBIG)	Number		-	30 reports	Development of 30 grant reports	12 grant reports	12 grant reports	12 grant reports	12 grant reports	Copies of Signed submitted reports	PMU Manager
3.5.5.9	**DDM Priorities**	Number of District Development Model meetings attended	Number	-	-	4 District Development Model meetings attended in 2025/2026	4 District Development Model meetings attended by 30 June 2027	1 District Development Model meeting	1 District Development Model meeting	1 District Development Model meeting	1 District Development Model meeting	Invitation and Attendance Register	General Manager: Technical Services
3.5.5.10	**Response to Audit Action Plan**	Number of quarterly updates on the implementation of	Number	-	-	New Target	4 quarterly updates on the implementation of the Audit Action Plan submitted on	1 Update on the NT Portal	1 Update on the NT Portal	1 Update on the NT Portal	1 Update on the NT Portal	National Treasury Portal submission/co	General Manager: Technical Services

Municipal KPA	Technical Services (Service Delivery and Infrastructure Development)												
2019-25 MTSF Priority	Improved access to basic services												
Municipal Priority	Provision of basic Services												
Strategic objective	Provision of basic Services												
KPI NO	**Functional Area**	**Key Performance Indicator**	**Unit of Measurement**	**Budget**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
		the Audit Action Plan submitted on the National Treasury Portal.					the National Treasury Portal					nfirmation reports,	

3.5.6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Municipal KPA	**Good Governance**												
2019-25 MTSF Priority	**A Capable, Ethical, and Developmental State**												
Municipal Priority	**Institutional**												
Strategic Goals	**Ensuring integrated development planning and integrated Human settlements**												
	To build a capable and high-performing municipality												
KPI No	**Functional Area**	**Key Performance Indicator**	**Unit of Measure ment**	**Budget**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
3.5.6.1	**Good governance (HRM)**	Number of meetings to monitor the performanceof all departments	Number	-	-	12 SMT Meetings to Monitor the performance of all departments	12 Meetings to monitor the performanceof all departments	3 meetings	3 meetings	3 meetings	3 meetings	Attendance registers and minutes	Municipal Manager
3.5.6.2	**IDP development**	Number of IDP processes plan approved	Number	-	-	Approved process plan	1 Approved process plan	1 Approved process plan	-	-	-	Approved final process plan & council resolution	Manager: Integrated Development Planning
3.5.6.3	**Performance Management for units reporting to MM**	Compliance to the Municipal Individual Performance Management Framework	Date	-	-	05 performance compacts developed, and 4 assessment reviews conducted	Individual Performance Management activities conducted for 4 employees reporting to the Municipal Manager by 30 June 2026	4 performance compacts developed for 2026/2027 and conduct Q4 performance assessments (scoring)	Conduct Q1 Performance review	Conduct Q2 Performance assessment (Scoring)	Conduct Q3 Performance review	Signed and assessed performance compacts and register	Manager: Performance Planning, Monitoring, and Evaluation
3.5.6.4	**Follow-up reviews on previous queries raised**	Number of reports submitted to management and Audit Committee	Number	-	-	4 reports submitted to management and Audit Committee in 2025/2026	4 reports submitted to management and Audit Committee by 2026/2027	1 report to management and the Audit Committee	1 report to management and the Audit Committee	1 report to managemen t and the Audit Committee	1 report to managemen t and the Audit Committee	Follow-up reports	Chief Audit Executive
3.5.6.5	**Follow up on audit committee resolutions**	Number of Reports on the implementationof audit committee resolutions.	Number	-	-	4 reports on the implementation of audit committee resolutions was	4 reports on the implementation of audit committee	1 report on the implementatio n of an audit committee resolution	1 report on the implementation of an audit committee resolution	1 report on the implementatio n of an audit committee resolution	1 report on the implementatio n of an audit committee resolution	Updated AC resolution	Chief Audit Executive

Municipal KPA	Good Governance
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Municipal Priority	Institutional
Strategic Goals	Ensuring integrated development planning and integrated Human settlements To build a capable and high-performing municipality

KPI No	Functional Area	Key Performance Indicator	Unit of Measure ment	Budget		Baseline	Annual Target	Quarterly Targets 2026/2027				Portfolio of Evidence	Responsible Manager
				Capex	Opex			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						developed	resolutions						
3.5.6.6	**Reports to council**	Number of Reports to council	Number	-	-	5 Reports Submitted to council	5 Reports to council	2 Report to council	1 Report to council	1 Report to council	1 Report to council	Quarterly Reports to council	Chief Audit Executive
3.5.6.7	**Risk management implementation plan**	Number of risks Management implementation plan developed	Number	-	-	01 Risk Management Implementation plan developed in 2023/2024	01 Risk Management Implementation of Reports and 4 monitoring action plan reports	01 Risk Management implementation plan and 1 Quarterly Risk activities monitoring report as per the risk implementation plan	Quarterly Risk activities monitoring report as per risk implementation on p	Quarterly Risk activities monitoring report as perte risk implementatio n plan	Quarterly Risk activities monitoring report as per risk implementatio n plan	Approved Risk Management Implementation Plan and monitoring reports	Manager: Risk Management
3.5.6.8	**Operational risk assessment**	Number of Operational risk registers developed by 1st quarter employees conducted.	Number			Strategic risk registers for 2025/2026 developed	04 Operational risk register reports	1 Operational risk register reports	1 Operational risk register reports	1 Operational risk register reports	1 Operational risk register reports	Operational Risk Register and Attendance Register	Manager: Risk Management
3.5.6.9	**Operational risk assessment**	Number of Operational risk registers developed by 1st quarter employees conducted.	Number			1 Operational Risk assessment conducted for 2023/2024	1 Operational risk assessment	1 Operational risk assessment	-	-	-	Operational Risk Register and Attendance Registers	Manager: Risk Management
3.5.6.10	**Water Services Authority**	Development of water services development plan	Date	-	-	Developed Water Services Development	Development of Water Services	-	-	Development of Water Services	-	Proof of advert, draft WSDP	WSA Manager

Municipal KPA	Good Governance												
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	To build a capable and high-performing municipality												
KPI No	**Functional Area**	**Key Performance Indicator**	**Unit of Measure ment**	**Budget**		**Baseline**	**Annual Target**	**Quarterly Targets 2026/2027**				**Portfolio of Evidence**	**Responsible Manager**
				Capex	**Opex**			**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**		
						Plan	Development Plan for 31 March 2027			Development Plan			
3.5.6.11	**Communication - Customer Care and Complaints Management**	Number of Customer care and complaints management steering committee meetings	Number	-	-	4 Customer Care and complaints management steering committee meetings	4 Customer Care and complaints management steering committee meetings	1 meeting	1 meeting	1 meeting	1 meeting	Report on all lodged complaints, And steering committee attendance registers	Manager Communication
3.5.6.12	**Communication : internal and external communication**	Number of media statement and notices to be issued, uploaded on the website and social media accounts	Number	-	-	12 Media Statements and notices uploaded on websites and social media pages.	12 Media Statements and notices uploaded on websites and social media pages.	3 media releases	3 media releases	3media releases	3media releases	Media statements, Notices, website, and monthly reports	Manager: Communication
3.5.6.13	**Communication s - Newsletter Production and Delivery**	Number of Newsletters produced and distributed	Number	-	1 400 000	40,000 copies of newsletters produced and circulated	40,000 copies of newsletters produced and circulated	10 000	10 000	10 000	10 000	Newsletters and distribution registers	Manager: Communication
3.5.6.14	**Communication s - Media Relations, Media Monitoring, and Analysis**	Number of Reports on the implementation of the SLAs signed with local media houses.	Number	-	-	3 Signed Contracts/servic e level agreements with the local media houses and monitored the implementation n/service provided.	3 Signed Contracts/servic e level agreements with the local media houses, and monitored the implementation /Service provided.	Signed SLA's	Media monitoring reports	Media monitoring reports	Media monitoring reports	Q1: Signed SLA's Q2-Q3: Media monitoring reports	Manager: Communication

4. CONCLUSION

	The purpose of the 2026/2027 Service Delivery Budget Implementation Plan is to make it possible for the relevant stakeholder groups to evaluate progress made by the municipality towards achieving its vision and mission. This plan serves as a key element of aligning IDP and budget regarding service delivery KPA's and other related KPA's. The goal is to ensure the full implementation of planning and the submission of accurate data, enabling BLM communities to track and trace the movement of IDP projects and programs. Regardless, it is anticipated that this plan will do justice to the situation on the ground and achieve what it purports to.

5. AUTHORISATION AND APPROVAL OF THE SDBIP

TITLE	SURNAME AND INITIALS	COMMENTS	SIGNATURE	DATE
MUNICIPAL MANAGER	NGOBENI J.	RECOMMENDED		24 JUNE 2026
EXECUTIVE MAYOR	MOROANE M.L.	APPROVED	Moroane	24 JUNE 2026