KAGISANO MOLOPO LOCAL MUNICIPALITY

REVISED SDBIP

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2025/2026

Content

1.1 FOREWORD BY MAYOR

The Service Delivery and Budget Implementation Plan (SDBIP) serves as a tool to enable the Kagisano Molopo Local Municipality to achieve its vision of ensuring an improved quality of life for all its citizens. The developmental objectives and priorities are programmed into an implementation plan that is based on the imperatives of the Municipality's Integrated Development Plan (IDP).

SDBIP translates the priorities and development objectives on programmes and projects as outlined in the Municipality's Budget and IDP processes. As a local Government sphere, we have entered into a social compact with the communities we serve. The stakeholders and all our social partners to forge partnership and collaboration aimed at combating the triple challenge of inequality, unemployment and abject poverty that still affect the majority of our people.

Our SDBIP commits Kagisano Molopo Local Municipality to ensure that the organization actually delivers on the IDP, Budget spending and service delivery targets during the 2025/2026 financial year. It is a continued commitment to how we will, on a quarterly basis, implement and report on the objectives set out in the IDP. Our focus is to put emerging contractors, SMMEs, co-operatives, including youth, women, and people living with disability, at the centre of socio-economic development at the local level.

As we move forward, we shall endeavour to implement the IDP/Budget in line with the National Development Plan (NDP) and one plan approach.

CLLR. M. M. DIPHIKWE
ACTING MAYOR

2. INTRODUCTIONS

The Service Delivery and Budget Implementation Plan interprets the five-year Integrated Development Plan and three-year Budget into twelve-month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by the administration. The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2025 to 30 June 2026.

The service delivery targets in the SDBIP will form the basis for the Municipal Manager's performance plan which will be attached as an annexure (performance plan) to the performance agreement for 2025/2026 financial year and the performance plan of other section 56 managers. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 1 year operational and capital budget programmme. The SDBIP is yet another step forward to increase the principle of democratic and accountable local government as enshrined in Section 152 (a) of the Constitution.

The SDBIP is in essence the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

2.1 MFMA LEGISLATIVES REQUIREMENTS

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

(a) Projections for each month of-
  Revenue collected by source; and
  Operational and capital expenditure, by vote

(b) Service Delivery Targets and performance indicators for each quarter, and

(c) Other matters prescribed

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. TOP LAYER SDBIP AND INDICATORS

The SDBIP is required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top-layer SDBIP includes measurable performance objectives in the form of the service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programs, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorates are responsible for. The SDBIP's therefore are key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

The SDBIP is conceptualized or defined as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance during the IDP processes.

4. LINKING THE IDP AND THE BUDGET

Integrated Development Planning requires many different planning processes in order to be brought together. In terms of linking service delivery and budget implementation plans of the individual directorate in the municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and HR plans, etc. to take the IDP forward.

The budget is allocated against the different Directorates within the municipality and also the thematic areas as contained in the IDP. Corporate objectives with measurable key performance indicators and targets are identified. The operational planning process undertaken at Directorate and sub-directorate levels yields objectives with indicators, targets and resource allocation (includes budget).

5. REPORTING ON THE SDBIP

Directors report to the Municipal Manager on a Quarterly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved.

The reasons for underperformance, deviations, and other challenges must be clearly spelled out, as well as measures to address underperformance.

Copies of these reports are made available to the internal audit, which makes comments and reports to the Municipal Manager. These reports are tabled at a management meeting before they are tabled at the various Council Committees established to assist the Mayor.

Council Committees discuss these reports and make recommendations to the Mayor. The Performance and Audit Committee receives reports from the internal audit division through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the Mayor, accompanied by the Audit Committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.

Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province.

5.1 MONTHLY REPORTING

Section 71 of MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days after the end of the month.

5.2 QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

5.3 MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year.

6. MUNICIPAL MANDATE, POWERS AND FUNCTIONS

Municipal Mandate

The mandate (itemized below) is contained in Section 152 of the Constitution and serves as **focus areas** of the municipality:

6.1 To provide democratic and accountable government for local communities;

6.2 To ensure the provision of services to communities in a sustainable manner;

6.3 To promote social and economic development;

6.4 To promote a safe and healthy environment;

6.5 To encourage the involvement of communities and community organizations in matters of local government

Allocated Powers and Functions

Powers and Functions allocated to the municipality

Powers and Functions
Local Tourism
Municipal planning
Child Care Facilities
Municipal Roads and Storm Water Management system
Local Amenities
Billboards and display of advertisements in public places
Cemeteries
Local Sport Facilities
Local amenities (Regulation & Facilitation)
Municipal Access Roads
Street Lighting
Libraries (Regulation & Facilitation)
Control of undertaking that sells liquor to public

Powers and Functions Performed on behalf of the municipality

- Electricity (Eskom)
- Municipal Health Services (Dr. Ruth Segomotsi Mompati District Municipality)
- Housing (Local Government and Human Settlement)
- Libraries (Culture Arts and Traditional Affairs)
- Licensing (Community Safety and Transport Management)
- Water & Sanitation (Dr. Ruth Segomotsi Mompati District Municipality)
- Water Services (Dr. Ruth Segomotsi Mompati District Municipality)
- Fire Services (Dr. Ruth Segomotsi Mompati District Municipality)
- Disaster Management (Dr. Ruth Segomotsi Mompati District Municipality)
- Abattoirs (Regulation & Facilitation)
- Waste Management (Dr. Ruth Segomotsi Mompati District Municipality)

7. VISION AND MISSION

VISION

- A developmental municipality that provides sustainable and impactful services.

MISSION

- To deliver quality driven timeously.
- To ensure the involvement of local community and stakeholders in municipal affairs in a structured manner
- Strive to reflect in our operations the principles of Batho Pele

VALUES

- Punctuality
- Trustworthiness
- Selflessness
- Loyalty
- Honesty
- Transparency

8. MUNICIPAL SCORECARD (Incorporating the IDP)

	Strategic Focus Areas	Provide Democratic and Accountable Government		Provide services to Communities in a Sustainable Manner	Promote Social and Economic Development	Promote Safe and Healthy Environment	Involvement of Community in Local Government Matters
PERSPECTIVES	Customer (Infrastructure and service delivery)	Provide Municipal Planning Provide Institutional Performance Management Services Provide Internal Audit Services Promote Good Governance	Facilitate Provision of Water and Sanitation Provide Public lighting Construct, Upgrade and Maintain Storm Water drainage		Promote LED and Tourism Develop and Maintain Parks Develop and Maintain Sport facilities Promote agricultural programs Promote cultural programs	Facilitate provision of Municipal Health Services Provide Town Planning services	
	Financial (municipal financial viability)		Provide budgeting and supply chain management Provide Revenue and Debtors Control	Render Accounting Service Render Expenditure and Asset management			
	Innovation, Learning and Growth		Recruit and Retain Staff Develop Human Resources		Promote library services		Promote Public Participation
	business (institutional development)	Provide Human Resources Management	Provide Legal Support Services	Provide Information Technology Services		Provide Fleet management Services	

9 MUNICIPAL FINANCIAL INFORMATION

This section contains the financial information of the municipality as contained in the 2025/2026 municipal budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2025/2026 financial year. The projected total income for the financial year is R236 434 633.00 of this R30 121 609.00 will be raised by the municipality while R206 313 024.00 will be received from national and provincial governments, the bulk of which is made up of grants.

0 - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity													0	0	0	0
Service charges - Water													–	–	–	–
Service charges - Waste Water Management													–	–	–	–
Service charges - Waste Management													–	–	–	–
Sale of Goods and Rendering of Services		13	13	13	13	13	13	13	13	13	13	13	13	155	171	192
Agency services													–	–	–	–
Interest													–	–	–	–
Interest earned from Receivables		10	10	10	10	10	10	10	10	10	10	10	10	124	126	128
Interest earned from Current and Non Current As		5	5	5	5	5	5	5	5	5	5	5	5	60	63	66
Dividends													–	–	–	–
Rent on Land													–	–	–	–
Rental from Fixed Assets		103	103	103	103	103	103	103	103	103	103	103	103	1 235	1 259	1 277
Licence and permits													–	–	–	–
Operational Revenue		9	9	9	9	9	9	9	9	9	9	9	9	112	118	124
Non-Exchange Revenue																
Property rates			13 836									–	–	13 836	14 528	15 255
Surcharges and Taxes													–	–	–	–
Fines, penalties and forfeits													–	–	–	–
Licences or permits													–	–	–	–
Transfer and subsidies - Operational		56 203					56 203			56 203			–	168 609	165 671	173 065
Interest			14 600										–	14 600	14 600	15 621
Fuel Levy													–	–	–	–
Operational Revenue													–	–	–	–
Gains on disposal of Assets													–	–	–	–
Other Gains													–	–	–	–
Discontinued Operations													–	–	–	–
Total Revenue (excluding capital transfers and		56 343	28 576	140	140	140	56 343	140	140	56 343	140	140	140	198 730	196 535	205 728
Expenditure																
Employee related costs		6 634	6 634	6 634	6 634	6 634	6 634	6 634	6 634	6 634	6 634	6 634	6 634	79 611	83 936	91 295
Remuneration of councillors		1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	15 436	16 399	17 430
Bulk purchases - electricity													–	–	–	–
Inventory consumed													–	–	–	–
Debt impairment													9 103	9 103	9 558	10 036
Depreciation and amortisation													27 934	27 934	28 117	28 282
Interest		21	21	21	21	21	21	21	21	21	21	21	21	250	175	175
Contracted services		3 199	3 199	3 199	3 199	3 199	3 199	3 199	3 199	3 199	3 199	3 199	3 199	38 382	47 861	42 667
Transfers and subsidies													–	–	–	–
Irrecoverable debts written off													–	–	–	–
Operational costs		3 006	3 006	3 006	3 006	3 006	3 006	3 006	3 006	3 006	3 006	3 006	3 006	36 077	34 362	36 254
Losses on disposal of Assets												–	–	–	–	–
Other Losses												–	–	–	–	–
Total Expenditure		14 146	14 146	14 146	14 146	14 146	14 146	14 146	14 146	14 146	14 146	14 146	51 184	206 794	220 409	226 139
Surplus/(Deficit)		42 197	14 430	(14 006)	(14 006)	(14 006)	42 197	(14 006)	(14 006)	42 197	(14 006)	(14 006)	(8 063)	(8 063)	(23 873)	(20 411)
Transfers and subsidies - capital (monetary allocations)		12 568					12 568			12 568			–	37 704	37 519	37 272
Transfers and subsidies - capital (in-kind)													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		54 543	14 430	(14 006)	(14 006)	(14 006)	54 543	(14 006)	(14 006)	54 543	(14 006)	(14 006)	(8 063)	29 641	13 646	16 861
Income Tax													–	–	–	–
Surplus/(Deficit) after income tax		54 543	14 430	(14 006)	(14 006)	(14 006)	54 543	(14 006)	(14 006)	54 543	(14 006)	(14 006)	(51 043)	29 641	13 646	16 861
Share of Surplus/Deficit attributable to Joint Venture													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–
Surplus/(Deficit) attributable to municipality		54 543	14 430	(14 006)	(14 006)	(14 006)	54 543	(14 006)	(14 006)	54 543	(14 006)	(14 006)	(51 043)	29 641	13 646	16 861
Share of Surplus/Deficit attributable to Associate													–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit) for the year	1	54 543	14 430	(14 006)	(14 006)	(14 006)	54 543	(14 006)	(14 006)	54 543	(14 006)	(14 006)	(51 043)	29 641	13 646	16 861

0 - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 1 - Executive and Council		4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	50 007	52 492	55 137
Vote 2 - Finance and Administration		8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	106 374	105 003	108 950
Vote 3 - Community and Social Services		1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	20 073	16 350	17 245
Vote 4 - Other		4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	54 001	53 805	56 710
Vote 5 - Waste Management													–	–	–	–
Vote 6 - Road Transport													–	–	–	–
Vote 7 - Water Management													–	–	–	–
Vote 8 - [NAME OF VOTE 8]		498	498	498	498	498	498	498	498	498	498	498	498	5 980	6 361	6 769
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Revenue by Vote		**19 703**	**19 703**	**19 703**	**19 703**	**19 703**	**19 703**	**19 703**	**19 703**	**19 703**	**19 703**	**19 703**	**19 703**	**236 435**	**234 011**	**244 811**
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council		4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	48 336	50 702	53 221
Vote 2 - Finance and Administration		10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	121 167	123 788	123 330
Vote 3 - Community and Social Services		1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	18 103	26 186	28 191
Vote 4 - Other		1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	13 506	13 687	14 963
Vote 5 - Waste Management													–	–	–	–
Vote 6 - Road Transport													–	–	–	–
Vote 7 - Water Management													–	–	–	–
Vote 8 - [NAME OF VOTE 8]		473	473	473	473	473	473	473	473	473	473	473	473	5 682	6 045	6 433
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Total Expenditure by Vote		**17 233**	**17 233**	**17 233**	**17 233**	**17 233**	**17 233**	**17 233**	**17 233**	**17 233**	**17 233**	**17 233**	**17 233**	**206 794**	**220 409**	**226 139**
Surplus/(Deficit) before assoc.		**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**29 641**	**13 602**	**18 672**
Income Tax													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**2 470**	**29 641**	**13 602**	**18 672**

0 - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
Governance and administration		13 032	13 032	13 032	13 032	13 032	13 032	13 032	13 032	13 032	13 032	13 032	13 032	156 381	157 495	164 087
Executive and council		4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	4 167	50 007	52 492	55 137
Finance and administration		8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	106 374	105 003	108 950
Internal audit													–	–	–	–
Community and public safety		1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	20 073	16 350	17 245
Community and social services													–	–	–	–
Sport and recreation													–	–	–	–
Public safety		1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	1 673	20 073	16 350	17 245
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	54 001	53 805	56 710
Planning and development		4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	4 500	54 001	53 805	56 710
Road transport											–		–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management													–	–	–	–
Other		498	498	498	498	498	498	498	498	498	498	498	498	5 980	6 361	6 769
Total Revenue - Functional		19 703	19 703	19 703	19 703	19 703	19 703	19 703	19 703	19 703	19 703	19 703	19 703	236 435	234 011	244 811
Expenditure - Functional																
Governance and administration		14 125	14 125	14 125	14 125	14 125	14 125	14 125	14 125	14 125	14 125	14 125	14 125	169 503	174 490	176 551
Executive and council		4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	48 336	50 702	53 221
Finance and administration		10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	10 097	121 167	123 788	123 330
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	1 509	18 103	26 186	28 191
Community and social services		37	37	37	37	37	37	37	37	37	37	37	442	442	442	442
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	1 472	17 661	17 661	25 744	27 749
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	13 506	13 687	14 963
Planning and development		1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	1 125	13 506	13 506	13 687	14 963
Road transport		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Energy sources		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other		473	473	473	473	473	473	473	473	473	473	473	473	5 682	6 045	6 433
Total Expenditure - Functional		13 324	13 324	13 324	13 324	13 324	13 324	13 324	13 324	13 324	13 324	13 324	17 233	206 794	220 409	226 139
Surplus/(Deficit) before assoc.		6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	2 470	29 641	13 602	18 672
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	6 379	2 470	29 641	13 602	18 672

0 - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Multi-year expenditure *to be appropriated*	1															
Vote 1 - Executive and Council													–	–	–	–
Vote 2 - Finance and Administration													–	–	–	–
Vote 3 - Community and Social Services													–	–	–	–
Vote 4 - Other													–	–	–	–
Vote 5 - Waste Management													–	–	–	–
Vote 6 - Road Transport													–	–	–	–
Vote 7 - Water Management													–	–	–	–
Vote 8 - [NAME OF VOTE 8]													–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Capital multi-year expenditure sub-total	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Single-year expenditure *to be appropriated*																
Vote 1 - Executive and Council													–	–	–	–
Vote 2 - Finance and Administration					250								250	250	–	–
Vote 3 - Community and Social Services													–	–	–	–
Vote 4 - Other		12 568					12 568			12 568			37 704	37 704	37 517	36 911
Vote 5 - Waste Management													–	–	–	–
Vote 6 - Road Transport													–	–	–	–
Vote 7 - Water Management													–	–	–	–
Vote 8 - [NAME OF VOTE 8]													–	–	–	–
Vote 9 - [NAME OF VOTE 9]													–	–	–	–
Vote 10 - [NAME OF VOTE 10]													–	–	–	–
Vote 11 - [NAME OF VOTE 11]													–	–	–	–
Vote 12 - [NAME OF VOTE 12]													–	–	–	–
Vote 13 - [NAME OF VOTE 13]													–	–	–	–
Vote 14 - [NAME OF VOTE 14]													–	–	–	–
Vote 15 - [NAME OF VOTE 15]													–	–	–	–
Capital single-year expenditure sub-total	2	12 568	–	–	250	–	12 568	–	–	12 568	–	–	37 954	37 954	37 517	36 911
Total Capital Expenditure	2	12 568	–	–	250	–	12 568	–	–	12 568	–	–	37 954	37 954	37 517	36 911

0 - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital Expenditure - Functional	1															
Governance and administration		–	–	–	250	–	–	–	–	–	–	–	–	250	–	–
Executive and council													–	–	–	–
Finance and administration					250								–	250	–	–
Internal audit													–	–	–	–
Community and public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and social services													–	–	–	–
Sport and recreation													–	–	–	–
Public safety													–	–	–	–
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		12 568	–	–	–	–	12 568	–	–	12 568	–	–	–	37 704	37 517	36 911
Planning and development		12 568					12 568			12 568			–	37 704	37 476	39 083
Road transport													–	–	–	–
Environmental protection													–	–	–	–
Trading services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Energy sources													–	–	–	–
Water management													–	–	–	–
Waste water management													–	–	–	–
Waste management													–	–	–	–
Other													–	–	–	–
Total Capital Expenditure - Functional	2	12 568	–	–	250	–	12 568	–	–	12 568	–	–	–	37 954	37 517	36 911
Funded by:																
National Government		12 568					12 568			12 568			37 704	37 704	37 476	39 083
Provincial Government													–	–	–	–
District Municipality													–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher													–	–	–	–
Transfers recognised - capital		12 568	–	–	–	–	12 568	–	–	12 568	–	–	37 704	37 704	37 476	39 083
Borrowing													–	–	–	–
Internally generated funds					250								250	250	–	–
Total Capital Funding		–	–	–	–	–	–	–	–	–	–	–	37 954	37 954	37 476	39 083

10 SERVICE DELIVERY TARGETS

This section consists of objectives, key performance indicators and target guide and directs planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2025/2026 financial year. The measures are arranged according to the six key performance areas of local government.

10.1 KEY PERFORMANCE AREA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Quarterly projections of service delivery targets and performance indicators for each vote																			
KPA	Municipal Institutional Development and Transformation																		
Corporate Services																			
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																	
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 10 Days	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 10 Days	None	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	Output	2	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Quarterly report and electronic PMS system dashboard	1A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	N/A	OpEx	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2	N/A	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	N/A	2025/2026 Mid-Term Report and electronic PMS system dashboard	1B
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitte	4 Department Quarterly Performance	4 Department Quarterly Performance	None	4 Department Quarterly Performance Reviews performed by	N/A	OpEx	N/A.	Number Department Quarterly Performance Reviews performed	N/A	Output	2	1 Departmental Quarterly Performance Reviews performed by	1 Departmental Quarterly Performance Reviews performed by	1 Departmental Quarterly Performance Reviews performed by	1 Departmental Quarterly Performance Reviews performed by	Departmental Attendance register and Minutes	1C

Quarterly projections of service delivery targets and performance indicators for each vote

KPA: Municipal Institutional Development and Transformation

Corporate Services

Outcome 9 | **Output 6** | The administrative and financial capabilities of municipalities are enhanced

Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
	d on time and Reviews are conducted	Reviews performed	Reviews performed		30 June 2026								30 September 2025	31 December 2025	31 March 2026	30 June 2026		
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	N/A	Output	2	1 Risk Register Update conducted quarterly per Department by 30 September 2025	1 Risk Register Update conducted quarterly per Department by 31 December 2025	1 Risk Register Update conducted quarterly per Department by 31 March 2026	1 Risk Register Update conducted quarterly per Department by 30 June 2026	Updated Risk Register	1D
Development and Review of the Performance Management	To achieve a clean audit opinion	Responses to Internal Auditor's Finding	Responses to Internal Auditor's Finding	None	Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Response to the Internal Auditor's Findings within 30 days after receipt of the report	N/A	Output	2	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management responses	1E
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	4 Portfolio Committee meetings coordinated by 30 June 2026	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	3	1 Portfolio Committee meeting coordinated by 30 September 2025	1 Portfolio Committee meeting coordinated by December 2025	1 Portfolio Committee meeting coordinated by 31 March 2026	1 Portfolio Committee meeting coordinated by 30 June 2026	Attendance Register and Minutes	1F

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Municipal Institutional Development and Transformation																	
Corporate Services																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Provision of effective Corporate Administration and support	To provide Council Support Services	6 EXCO meetings coordinated	4 EXCO meetings coordinated	None	4 EXCO meetings coordinated by 30 June 2026	N/A	OpEx	N/A	Number of EXCO meetings coordinated	N/A	Output	3	1 EXCO meeting coordinated by 30 September 2025	1 EXCO meeting coordinated by 31 December 2025	1 EXCO meeting coordinated by 31 March 2026	1 EXCO meeting coordinated by 30 June 2026	Attendance Register and Minutes	1G
Provision of effective Corporate Administration and support	To provide Council Support Services	6 Council meetings held	4 Council meetings held coordinated	None	4 Council meetings coordinated by 30 June 2026	N/A	OpEx	N/A	Number of council meetings coordinated	N/A	Output	3	1 council meeting coordinated by 30 September 2025	1 council meeting coordinated by 31 December 2025	1 council meeting coordinated by 31 March 2026	1 council meeting coordinated by 30 June 2026	Attendance Register and Minutes	1H
Provision of effective Corporate Administration and support	Improve organizational cohesion and effectiveness	100% Legal matters attended to	100% Legal matters attended to	None	100% Legal matters attended to by 30 June 2026	N/A	R1 500 000	N/A	% of Legal matters attended to	N/A	Output	3	100% of Legal matters attended to by 30 September 2025	100% of Legal matters attended to by 31 December 2025	100% of Legal matters attended to by 31 March 2026	100% of Legal matters attended to by 30 June 2026	Progress Report on Legal matters	1I
Development of and implement of sound Human resources Management and Policies	Improve organizational cohesion and effectiveness	1 Policy workshop conducted	1 Policy workshop conducted	None	1 HR Policies workshop conducted by 30 June 2026	N/A	OpEx	N/A	Number of HR Policies workshop conducted	N/A	Output	3	N/A	N/A	N/A	1 HR Policies workshop conducted by 30 June 2026	Attendance Register, Report and Policies	1J

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Municipal Institutional Development and Transformation																	
Corporate Services																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Development and implementation of sound Human Resource management and Policies	To review HR Plan	Reviewed HR plan	Reviewed HR plan	None	1 HR plan reviewed by 31 March 2026	N/A	OpEx	N/A	Number of Reviewed HR plan	N/A	Output	3	N/A	N/A	1 HR plan reviewed by 31 March 2026	N/A	HR Plan and Council resolution	1K
Alignment of Organizational Structure with IDP	To maintain a proper Organizational structure aligned to the IDP	Alignment of Organizational Structure to the IDP	Alignment of Organizational Structure to the IDP	None	1 Reviewed Organizational Structure aligned to the IDP by 31 March 2026	N/A	OpEx	N/A	Number of reviewed Organizational Structure aligned to the IDP	N/A	Output	2	N/A	N/A	1 Reviewed Organizational Structure aligned to the IDP by 31 March 2026	N/A	Reviewed Organizational Structure and Council resolution	1L
Promote and maintain sound Labour relations	Improve organizational cohesion and effectiveness	LLF meeting held not achieved	4 LLF meetings held	4 LLF meetings	4 LLF meetings coordinated by 30 June 2026	N/A	OpEx	N/A	Number of LLF meetings coordinated	N/A	Output	3	1 LLF meeting coordinated by 30 September 2025	1 LLF meeting coordinated by December 2025	1 LLF meeting coordinated by 31 March 2026	1 LLF meeting coordinated by 30 June 2026	Attendance Register and Minutes	1M
Promote and maintain sound Labour relations	Improve organizational cohesion and effectiveness	100% disciplinary cases handled	100% disciplinary cases handled	None	100% of reported disciplinary cases handled by 30 June 2026	N/A	OpEx	N/A	% of reported disciplinary cases handled	N/A	Output	3	100% of reported disciplinary cases handled by 30 September 2025	100% of reported disciplinary cases handled by 31 December 2025	100% of reported disciplinary cases handled by 31 March 2026	100% of reported disciplinary cases handled by 30 June 2026	Report on disciplinary cases	1N

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Municipal Institutional Development and Transformation																	
Corporate Services																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Development of sound Human Resource management	Improve organizational cohesion and effectiveness	Workplace Skills Plan Submitted to LGSETA	Workplace Skills Plan Submitted to LGSETA	None	1 Workplace Skills Plan Submitted to LGSETA by 30 April 2026	N/A	OpEx	N/A	Number of Workplace Skills Plan Submitted to LGSETA	N/A	Output	3	N/A	N/A	N/A	1 Workplace Skills Plan Submitted to LGSETA by 30 April 2026	Workplace Skills Plan Developed and acknowledgement letter	1O
Training	Improve organizational cohesion and effectiveness	Annual Training Report submitted to LGSETA	Annual Training Report submitted to LGSETA	None	Annual training Report submitted to LGSETA by 30 April 2026	None	OpEx	N/A	Annual training Report submitted to LGSETA	N/A	Output	3	N/A	N/A	N/A	Annual training Report submitted to LGSETA by 30 April 2026	Annual Training Report and acknowledgement letter	1P
Training	Improve organizational cohesion and effectiveness	8 Learning Intervention implemented per WSP	8 Learning interventions implemented per WSP	None	8 Learning interventions implemented per Work Skills Plan by 30 June 2026	6 Learning interventions implemented per Work Skills Plan by 30 June 2026	R350 000	N/A	Number of learning interventions implemented per Work Skills Plan	N/A	Output	5	2 Learning interventions implemented per Work Skills Plan by 30 September 2025	2 Learning interventions implemented per Work Skills Plan by 31 December 2025	1 Learning interventions implemented per Work Skills Plan by 31 March 2026	1 Learning interventions implemented per Work Skills Plan by 30 June 2026	Report, Invoices and attendance registers	1Q
Training	Improve organizational cohesion and effectiveness	100% of bursaries allocated to qualifying employees	100% of bursaries Allocated to Qualifying Employees	None	100% of bursaries Allocated to Qualifying Employees by 30 September 2025 & 31 March 2026	N/A	R0	N/A	% of Bursaries allocated to Qualifying Employees	N/A	Output	3	100% of bursaries Allocated to Qualifying Employees by 30 September 2025	N/A	100% of bursaries Allocated to Qualifying Employees by 31 March 2026	N/A	Bursary report Letters to beneficiaries	1R

Quarterly projections of service delivery targets and performance indicators for each vote																	
KPA	Municipal Institutional Development and Transformation																
Corporate Services																	
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Training	To improves organizational cohesion and effectiveness	100 bursaries allocated to qualifying community members	75bursaries allocated to qualifying community members	None	100 bursaries allocated to qualifying community members by 31 March 2026	100% bursaries allocated to qualifying community members by 31 March 2026	R2 000 000	N/A	Number of bursaries allocated to qualifying community members	% of bursaries allocated to qualifying community members	Output	3	N/A	N/A	100% bursaries allocated to qualifying community members by 31 March 2026	N/A	Bursary report and Letters to beneficiaries	1S
Information Technology	Improve organizational cohesion effectiveness	100% procured computers for staff	100% procured computers for staff	None	100% of procured computers for staff and Councilors per request 30 June 2026	N/A	R250 000	N/A	% of Procured computers for staff and Councilors per request	N/A	Output	5	100% of procured computers for staff and Councilors per request by 30 September 2025	100% of procured computers for staff and Councilors per request by 31 December 2025	100% of procured computers for staff and Councilors per request by 31 March 2026	100% of procured computers for staff and Councilors per request by 30 June 2026	Report and Invoices	1T
To provide sound working environment that will improve service delivery	Improve organizational cohesion effectiveness	100% Purchasing of Furniture per request	100% Purchasing of Furniture per request	None	100% of Purchasing of Furniture per request by 30 June 2026	N/A	R2 000 000	N/A	% of Purchased Furniture per request	N/A	Output	3	100% of purchased Furniture per request by 30 September 2025	100% of purchased Furniture per request by 31 December 2025	100% of purchased Furniture per request by 31 March 2026	100% of purchased Furniture per request by 30 June 2026	Report and Invoices	1U
To provide sound working environment that will improve service delivery	To improve efficient fleet management	Municipal Vehicles not purchased	6 Municipal Vehicles purchased	10 Municipal Vehicles purchased	Purchasing of 2 Municipal vehicles by 30 June 2026	N/A	R0	N/A	Number of Municipal Vehicles purchased	N/A	Output	5	N/A	N/A	N/A	2 Municipal Vehicles by 30 June 2026	Report and Invoice	1V

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	**Municipal Institutional Development and Transformation**																	
Corporate Services																		
Outcome 9	**Output 6**	**The administrative and financial capabilities of municipalities are enhanced**																
Functional Area / Development priorities	**Strategic Objective**	**Baseline 2024/2025**			**Annual Performance Target 2025/2026**	**Revised Annual Target**	**Budget**	**Adjusted Budget**	**Key Performance Indicators**	**Revised Key Performance Indicators**	**KPI TYPE**	**Weighting %**	**Quarterly projections/process indicator**				**Portfolio of Evidence**	**Annexure**
		current status	**Demand**	**Backlog**									**Q 1**	**Q 2**	**Q 3**	**Q 4**		
Human Resource	Improve organizational cohesion effectiveness	Compilation and Submission of Employment Equity report to DoL	Compilation and Submission of Employment Equity report to DoL	Compilation and Submission of Employment Equity report to DoL	1 Employment Equity report Compiled and Submitted to DoL by 31 March 2026	N/A	OpEx	N/A	Number of Employment Equity report Compiled and Submitted	N/A	Output	2	N/A	N/A	1 Employment Equity report Compiled and Submitted to DoL by 31 March 2026	N/A	Employment Equity Report and Acknowledgement letter	1W
Create a safe and healthy working environment for staff, Councilors	Improve organizational cohesion effectiveness	4 Employee Wellness Program implemented	4 Employee Wellness Program implemented	None	4 Employee Wellness Program implemented per plan by 30 June 2026	N/A	R0	N/A	Number of Employee Wellness Program implemented per plan	N/A	Output	3	1 Employee Wellness Program implemented per plan by 30 September 2025	1 Employee Wellness Program implemented per plan by 31 December 2025	1 Employee Wellness Program implemented per plan by 31 March 2026	1 Employee Wellness Program implemented per plan by 30 June 2026	Employee Wellness Program report and attendance register	1X
Information Technology	Improve organizational cohesion effectiveness	Maintenance of ICT infrastructure (access to emails & internet)	Maintenance of ICT infrastructure (access to emails, internet and cabling)	None	100% of ICT queries and complaints attendant to by 30 June 2026	N/A	OpEx	N/A	% of ICT queries and complaints attendant to	N/A	Output	4	100% of ICT queries and complaints attendant to by 30 September 2025	100% of ICT queries and complaints attendant to by 31 December 2025	100% of ICT queries and complaints attendant to by 31 March 2026	100% of ICT queries and complaints attendant to by 30 June 2026	Report and Invoices	1Y
Information Technology	Improve organizational cohesion effectiveness	3 ICT steering committee meetings held	3 ICT steering committee meetings held	None	4 ICT steering committee meetings held by 30 June 2026	N/A	OpEx	N/A	Number of ICT steering committee meetings held	N/A	Output	2	1 ICT steering committee meetings held by 30 September 2025	1 ICT steering committee meetings held by 31 December 2025	1 ICT steering committee meetings held by 31 March 2026	1 ICT steering committee meetings held by 30 June 2026	Report, Minutes and Attendance Register	1Z
Development of	Good governance and public	Updated Municipal Website	Updated Municipal Website	Updated Municipal Website	100% Updated and functional Municipal	N/A	OpEx	N/A	% Updated and functional	N/A	Output	2	100% Updated and functional Municipal Website 30	100% Updated and functional Municipal	100% Updated and functional Municipal	100% Updated and functional Municipal	Report of Updated and functional	1AA

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Municipal Institutional Development and Transformation																	
Corporate Services																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
municipal website	participation				Website 30 June 2026				Municipal Website				September 2025	Website 31 December 2025	Website 31 March 2026	Website 30 June 2026	Municipal Website page	
Human Resource	Improve organizational cohesion effectiveness	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	None	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	N/A	OpEx	N/A	Timeous submission of employee leave report to the office of the Municipal Manager	N/A	Output	3	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Timeous submission of employee leave report to the office of the Municipal Manager within 7 days after the end of each quarter	Leave Report	1AB
Effective financial management	To ensure effective financial management	contracts performance monitored per department not achieved	100% contracts performance monitored per department	100% contracts performance monitored per department	100% contracts performance monitored per department by the 30 June 2026	N/A	OpEx	N/A	% contracts performance monitored per department	N/A	Output	2	100% contracts performance monitored per department by 30 September 2025	100% contracts performance monitored per department by 31 December 2025	100% contracts performance monitored per department by 31 March 2026	100% contracts performance monitored per department by 30 June 2026	Assessment Report	1AC

10.2 KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Basic Services and Infrastructure Development																	
Basic Services and Infrastructure Development																		
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development Priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 10 Days	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 10 Days	None	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	Output	2	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Quarterly report and electronic PMS system dashboard	2A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	N/A	OpEx	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2	N/A	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	N/A	2025/2026 Mid Term Report and electronic PMS system dashboard	2B

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Basic Services and Infrastructure Development																	
Basic Services and Infrastructure Development																		
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development Priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	4 Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed	None	4 Department Quarterly Performance Reviews performed by 30 June 2026	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	Output	2	1 Departmental Quarterly Performance Reviews performed by 30 September 2025	1 Departmental Quarterly Performance Reviews performed by 31 December 2025	1 Departmental Quarterly Performance Reviews performed by 31 March 2026	1 Departmental Quarterly Performance Reviews performed by 30 June 2026	Departmental Attendance register and Minutes	2C
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	N/A	Output	2	1 Risk Register Update conducted quarterly per Department by 30 September 2025	1 Risk Register Update conducted quarterly per Department by 31 December 2025	1 Risk Register Update conducted quarterly per Department by 31 March 2026	1 Risk Register Update conducted quarterly per Department by 30 June 2026	Updated Risk Register	2D
Development and Review of the Performance Management	To achieve a clean audit opinion	Responses to Internal Auditor's Finding	Responses to Internal Auditor's Finding	None	Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Response to the Internal Auditor's Findings within 30 days after receipt of the report	N/A	Output	2	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management responses	2E

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Basic Services and Infrastructure Development																	
Basic Services and Infrastructure Development																		
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development Priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	4 Portfolio Committee meetings coordinated by 30 June 2026	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	3	1 Portfolio Committee meeting coordinated by 30 September 2025	1 Portfolio Committee meeting coordinated by December 2025	1 Portfolio Committee meeting coordinated by 31 March 2026	1 Portfolio Committee meeting coordinated by 30 June 2026	Attendance Register and Minutes	2F
Facilitate the provision of public amenities: water	To Monitor water service/projects in order to improve access to services	4 Rural Water Supply Meetings Attended	4 Rural Water Supply Meetings Attended	None	4 Rural Water Supply Program Meetings Attended by 30 June 2026	N/A	OpEx	N/A	Number of Rural Water Supply Program Meetings Attended	N/A	Output	3	1 Rural Water Supply Program Meeting Attended by 30 September 2025	1 Rural Water Supply Program Meeting Attended by 31 December 2025	1 Rural Water Supply Program Meeting Attended by 31 March 2026	1 Rural Water Supply Program Meeting Attended by 30 June 2026	Report, Attendance Register and Minutes	2G
Facilitate the provision of Electrification services	To Monitor the provision of electrification projects in order to improve access to services	4 Electricity Project Management Meetings Attended	4 Electricity Project Management Meetings Attended	None	4 Electricity Project Management Meetings Attended by 30 June 2026	N/A	OpEx	N/A	Number of Electricity Project Management Meetings Attended	N/A	Output	3	1 Electricity Project Management Meeting Attended by 30 September 2025	1 Electricity Project Management Meeting Attended by 31 December 2025	1 Electricity Project Management Meeting Attended by 31 March 2026	1 Electricity Project Management Meeting Attended by 30 June 2026	Report, Attendance Register and Minutes	2H
Facilitate the provision of Sanitation program	To Monitor the provision of sanitation Program in order to improve access to services	4 Rural Sanitation Program Meetings Attended	4 Rural Sanitation Program Meetings Attended	None	4 Rural Sanitation Program Meetings Attended by 30 June 2026	N/A	OpEx	N/A	Number of Rural Sanitation Program Meetings Attended	N/A	Output	3	1 Number of Rural Sanitation Program Meetings Attended by 30 September 2025	1 Number of Rural Sanitation Program Meetings Attended by 31 December 2025	1 Number of Rural Sanitation Program Meetings Attended by 31 March 2026	1 Number of Rural Sanitation Program Meetings Attended by 30 June 2026	Report, Attendance Register and Minutes	2I

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Basic Services and Infrastructure Development																	
Basic Services and Infrastructure Development																		
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development Priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Provision of public amenities: Sports Facility	Provision of sport facilities in order to improve access to recreational facilities	Construction of sport facility at Piet Plessis to be resuscitated	1 Construction of sport facility at Piet Plessis	1 Construction of sport facility at Piet Plessis	1 Construction of sport facility at Piet Plessis by 30 June 2027 (Multi-year project)	N/A	R 25 386 806.46	R14 641 000	Number of Sports facilities constructed at Piet Plessis	N/A	Output	15	Earth works preparation For the Soccer turf and installation Parameter Fencing by 30 September 2025	Earth Work Preparation for the Combi-courts and Gravel Athletic Tracks -Drilling of the Borehole and installation ok 10 000kl elevated tank by 31 December 2025	Installation Artificial Lawn and construction of Combi-courts by 31 March 2026	Construction Change rooms and Security Both by 30 June 2026	Progress report, and Invoices	2J
Provision of Access Road	Upgrade road from gravel to pave in order to improve access to services	3.2 KM Access Road constructed from Main Road to Mmusi Primary(Construction of Kudunkgwane access road and stormwater) ((Ward 1)	3.2 KM Access Road constructed from Main Road to Mmusi Primary (Construction of Kudunkgwane access road and stormwater)((Ward 1)	None	3.2 KM Access Road constructed from Main Road to Mmusi Primary (Construction of Kudunkgwane access road and stormwater)((Ward 1) by 30 June 2026	N/A	R 8 063 533.01	R8 063 500.01	Number of kilometers of access road from the main road to Mmusi Primary (Construction of Kudunkgwane access road and stormwater)(Ward 1)	N/A	Output	15	Construction of Sub Base (3.2km) and construction Base (3.2 km) by 30 September 2025	Laying of Kerbing (6.4 km) by 31 December 2025	Laying of Paving (18 700 m^2/ 3.2km) by 31 March 2026	Construction of 10 Stormwater Culverts by 30 June 2026	Progress report, and Invoices	2K

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Basic Services and Infrastructure Development																	
Basic Services and Infrastructure Development																		
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development Priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Provision of community lighting: High mash light	To ensure provision of high mast light in order to improve access to services and ensure proper operations and maintenance	New	335 Retrofit of 400W HPS bulbs with 200W LED Bulbs (38 High Mast lights) in various wards by 30 June 2026	New	335 Retrofit of 400W HPS bulbs with 200W LED Bulbs (38 High Mast lights) in various wards by 30 June 2026	N/A	R3 000 000	N/A	Number of 400W HPS bulbs replaced with 200W LED Bulbs in various wards	N/A	Output	10	N/A	N/A	N/A	335 Retrofit of 400W HPS bulbs with 200W LED Bulbs (38 High Mast lights) in various wards by 30 June 2026	Invoice and report	2L
Provision of community lighting: High mash light	To ensure provision of high mast light in order to improve access to	New	Planning, design and construction of 25 solar (photo voltaic) high mast lights in the Pouval, Ethol, Madinonyane (ward 8) and Kgokgole , Dipudi (ward 7) Tseoge (ward 11) by 30 June 2026 (Multi-Year Project)	New	Planning, design and construction of 25 solar (photo voltaic) high mast lights in the Pouval, Ethol, Madinonyane (ward 8) and Kgokgole , Dipudi (ward 7) Tseoge (ward 11) by 30 June 2026 (Multi-Year Project)	M/A	R1 254 115 .53	R12 00 0 000	Number of solar (photo voltaic) high mast lights constructed in the Pouval, Ethol, Madinonyane (ward 8) and Kgokgole , Dipudi (ward 7) Tseoge (ward 11)	N/A	output	10	Appointment of service provider adhering to the supply chain processes by 30 September 2025	Site Establishment and Setting out of 25 Foundation of High Mast by 31 December 2025	Excavation of 25 foundation High Mast and steel fixing of 25 foundation of high mast by 31 March 2026	Casting Of Concrete for the 25 Foundation of high mast by 30 June 2026	Advert, Appointment of consultant, design report, progress report, and invoices	2M

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Basic Services and Infrastructure Development																	
Basic Services and Infrastructure Development																		
Outcome 9	Output 6	Administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development Priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Basic Service Delivery and Infrastructure Development	Development of the operational maintenance plan	New	Development of the operational maintenance plan	None	Development of the operational maintenance plan by 30 September 2025	N/A	OpEx	N/A	Development of the operational maintenance plan	N/A	Output	5	Development of the operational maintenance plan by 30 September 2025	N/A	N/A	N/A	Operational maintenance plan	2N
Effective financial management	To ensure effective financial management	100% contracts performance monitored per department	100% contracts performance monitored per department	None	100% contracts performance monitored per department by 30 June 2026	N/A	OpEx	N/A	% contracts performance monitored per department	N/A	Output	3	100% contracts performance monitored per department by 30 September 2025	100% contracts performance monitored per department by 31 December 2025	100% contracts performance monitored per department by 31 March 2026	100% contracts performance monitored per department by 30 June 2026	Assessment Report	2O

10.3 KEY PERFORMANCE AREA: COMMUNITY SERVICES

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Community Services																	
Community Services																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 10 Days	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 10 Days	None	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	Output	2	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Quarterly report and electronic PMS system dashboard	3A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	N/A	OpEx	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2	N/A	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	N/A	2025/2026 Mid-Term Report and electronic PMS system dashboard	3B
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and	4 Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed	None	4 Department Quarterly Performance Reviews performed by	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	Output	2	1 Departmental Quarterly Performance Reviews performed by 30	1 Departmental Quarterly Performance Reviews performed by 31	1 Departmental Quarterly Performance Reviews performed by	1 Departmental Quarterly Performance Reviews performed by	Departmental Attendance register and Minutes	3C

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Community Services																	
Community Services																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Developm ent priorities	Strategic Objective	Baseline 2024/2025			Annual Performanc e Target 2025/2026	Revised Annual Target	Budg et	Adjus ted Budg et	Key Performanc e Indicators	Revised Key Performanc e Indicators	KPI TYPE	Weig hting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlo g									Q 1	Q 2	Q 3	Q 4		
	Reviews are conducte d				30 June 2026								September 2025	December 2025	31 March 2026	30 June 2026		
Providing structured and coherent approach in regular assessing and updating of Risk Manageme nt	To ensure effective Risk managem ent	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	N/A	Outp ut	2	1 Risk Register Update conducted quarterly per Department by 30 September 2025	1 Risk Register Update conducted quarterly per Department by 31 December 2025	1 Risk Register Update conducted quarterly per Department by 31 March 2026	1 Risk Register Update conducted quarterly per Department by 30 June 2026	Updated Risk Register	3D
Developme nt and Review of the Performanc e Manageme nt	To achieve a clean audit opinion	Responses to Internal Auditor's Finding	Responses to Internal Auditor's Finding	None	Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Response to the Internal Auditor's Findings within 30 days after receipt of the report	N/A	Outp ut	2	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Managem ent responses	3E
Provision of effective Corporate Administrat ion and Support	To provide Council Support Services	4 Portfolio committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	4 Portfolio Committee meetings coordinated by 30 June 2026	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Outp ut	3	1 Portfolio Committee meeting coordinated by 30 September 2025	1 Portfolio Committee meeting coordinated by December 2025	1 Portfolio Committee meeting coordinated by 31 March 2026	1 Portfolio Committee meeting coordinated by 30 June 2026	Attendanc e Register and Minutes	3F
Local Economic Developme nt	To ensure access to informatio n	24 Library awareness campaigns/ Programs per plan held for Morokweng	24 Library awareness campaigns/ Programs per plan held for Morokweng	None	36 Library awareness campaigns/ Programs per plan held for Morokweng,	20 Library awareness campaigns / Programs per plan held for	R1 01 5 000	N/A	Number of Library awareness campaigns/ Programs per plan held for	Number of Library awareness campaigns/ Programs per plan held for	Outp ut	10	9 Library awareness campaigns/ Programs per plan held for Morokweng,	9 Library awareness campaigns/ Programs per plan held for Morokweng,	1 Library awareness campaigns/ Programs per plan held for Morokweng,	1 Library awareness campaigns/ Programs per plan held for Morokweng,	Campaign Reports and 20 incidence Register	3G

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Community Services																	
Community Services																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
		, Ganyesa and Tlakgameng	, Ganyesa and Tlakgameng		Ganyesa and Tlakgameng by 30 June 2026	Morokweng, Ganyesa, Tlakgameng and Southey by 30 June 2026			Morokweng, Ganyesa and Tlakgameng	Morokweng, Ganyesa Tlakgameng and Southey			Ganyesa and Tlakgameng, by 30 September 2025	Ganyesa and Tlakgameng, by 31 December 2025	Ganyesa, Tlakgameng and Southey by 31 March 2026	Ganyesa, Tlakgameng and Southey by 30 June 2026		
To Ensure access to Government	To ensure access to information	12 Thusong Service Centre accessible for government 36ncidence 36 services	12 Thusong Service Centers accessible for government 36ncidence 36 services	None	12 Reports on Thusong Service Centers facilitating accessible to government 36ncidence 36 services at Morokweng, Tlakgameng and Kgokgojane by 30 June 2026	N/A	OpEx	N/A	Number of on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane	N/A	Output	10	3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by 30 September 2025	3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by 31 December 2025	3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by 31 March 2026	3 Reports on Thusong Service Centers facilitating accessible to government departments services at Morokweng, Tlakgameng and Kgokgojane by 30 June 2026	Visitor Attendance registers and Reports	3H
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidence	100% Relief Material provided to reported Disaster Victim	100% Relief Material provided to reported Disaster Victim	None	100% Reported Disaster Victims provided with Relief Material within 30 days of the incidents by 30 June 2026	N/A	R2 500 000	N/A	% Reported Disaster Victims provided with Relief Material within 30 days of the incidents	N/A	Output	10	100% Reported Disaster Victims provided with Relief Material by 30 September 2025	100% Reported Disaster Victims provided with Relief Material by 31 December 2025	100% Reported Disaster Victims provided with Relief Material by 31 March 2026	100% Reported Disaster Victims provided with Relief Material by 30 June 2026	Relief Material, report and invoice	3I

Quarterly projections of service delivery targets and performance indicators for each vote

KPA: Community Services

Community Services

Outcome 9 | **Output 6** | **The administrative and financial capabilities of municipalities are enhanced**

Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Prevention and mitigation against disaster	To ensure rapid & effective response during disaster incidences	4 Disaster Awareness Campaigns Conducted	4 Disaster Awareness Campaigns Conducted	None	4 Disaster Awareness Campaigns Conducted per plan by 30 June 2026	N/A		N/A	Number of Disaster Awareness Campaigns Conducted	N/A	Output	10	1 Disaster Awareness Campaign Conducted per plan by 30 September 2025	1 Disaster Awareness Campaign Conducted per plan by 31 December 2025	1 Disaster Awareness Campaign Conducted per plan by 31 March 2026	1 Disaster Awareness Campaign Conducted per plan by 30 June 2026	Campaign Reports and Attendance Register	3J
EPWP	Create an environment that promotes development of local economy and facilitate job creation	300 Jobs created through EPW	300 Jobs created through EPW	None	150 Jobs created through EPWP by 30 June 2026	N/A	R4 500 000	N/A	Number of Jobs created through EPWP	N/A	Outcome	15	N/A	N/A	N/A	150 Jobs created through EPWP by 30 June 2026	Employment list, contracts and Report	3K
EPWP	Create an environment that promotes development of local economy and facilitate job creation	3 reports on cleaning monitored through EPWP per plan	3 reports on cleaning monitored through EPWP per plan	None	4 reports on cleaning monitored through EPWP per plan 30 June 2026	N/A		N/A	Number of reports on cleaning monitored through EPWP per plan	N/A	Outcome	5	1 report on cleaning monitored through EPWP per plan by 30 September 2025	1 report on cleaning monitored through EPWP per plan by 31 December 2025	1 report on cleaning monitored through EPWP per plan by 31 March 2026	1 report on cleaning monitored through EPWP per plan by 30 June 2026	Cleaning Report	3L
To promote healthy environment	To ensure Eco-friendly environment	4 IWMP programs implemented per plan	4 IWMP programs implemented per plan	None	12 IWMP programs implemented per plan by 30 June 2026	N/A	R0	N/A	Number of IWMP programs implemented per plan	N/A	Output	10	3 IWMP program implemented per plan by 30	3 IWMP program implemented per plan by 31	3 IWMP program implemented per plan by 31 March 2026	3 IWMP program implemented per plan by 30 June 2026	Report	3M

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Community Services																	
Community Services																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
													September 2025	December 2025				

10.4 KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT, AGRICULTURE & TOURISM

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Local Economic Development, Agriculture & Tourism																	
Local Economic Development, Agriculture & Tourism																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 10 Days	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 10 Days	None	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	Output	2	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Quarterly report and electronic PMS system dashboard	4A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	N/A	OpEx	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2	N/A	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	N/A	2025/2026 Mid Term Report and electronic PMS system dashboard	4B
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews	4 Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed	None	4 Department Quarterly Performance Reviews performed by 30 June 2026	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	Output	2	1 Departmental Quarterly Performance Reviews performed by 30	1 Departmental Quarterly Performance Reviews performed by 31	1 Departmental Quarterly Performance Reviews performed by 31 March 2026	1 Departmental Quarterly Performance Reviews performed by 30 June 2026	Departmental Attendance register and Minutes	4C

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Local Economic Development, Agriculture & Tourism																	
Local Economic Development, Agriculture & Tourism																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
	are conducted												September 2025	December 2025				
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	N/A	Output	2	1 Risk Register Update conducted quarterly per Department by 30 September 2025	1 Risk Register Update conducted quarterly per Department by 31 December 2025	1 Risk Register Update conducted quarterly per Department by 31 March 2026	1 Risk Register Update conducted quarterly per Department by 30 June 2026	Updated Risk Register	4D
Development and Review of the Performance Management	To achieve a clean audit opinion	Responses to Internal Auditor's Finding	Responses to Internal Auditor's Finding	None	Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Response to the Internal Auditor's Findings within 30 days after receipt of the report	N/A	Output	2	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management responses	4E
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	4 Portfolio Committee meetings coordinated by 30 June 2026	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	3	1 Portfolio Committee meeting coordinated by 30 September 2025	1 Portfolio Committee meeting coordinated by December 2025	1 Portfolio Committee meeting coordinated by 31 March 2026	1 Portfolio Committee meeting coordinated by 30 June 2026	Attendance Register and Minutes	4F
To ensure effective Local Economic Development	To promote LED	12 SMME's supported per plan not achieved	SMME's supported per plan	12 SMME's supported per plan	12 SMME's supported per plan by 30 June 2026	N/A	R0	N/A	Number of SMME's supported per plan	N/A	Output	10	3 SMME's supported per plan by 30 September 2025	3 SMME's supported per plan by 31 December 2025	3 SMME's supported per plan by 31 March 2026	3 SMME's supported per plan by 30 June 2026	Report	4G

Quarterly projections of service delivery targets and performance indicators for each vote																	
KPA	Local Economic Development, Agriculture & Tourism																
Local Economic Development, Agriculture & Tourism																	
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
To ensure effective Local Economic Development	To promote LED	Developed SMMEs database	Developed SMMEs database	None	Update of SMME's database by 30 June 2026	N/A	R0	N/A	Update of SMME's database	N/A	Output	8	Update of SMME's database by 30 September 2025	Update of SMME's database by 31 December 2025	Update of SMME's database by 31 March 2026	Update of SMME's database by 30 June 2026	SMME Database Update	4H
To ensure effective Local Economic Development	To promote LED	4 Number of recycling programs implemented per project implementation plan not achieved	4 Number of recycling programs implemented per project implementation plan	4 Number of recycling programs implemented per project implementation plan	4 Recycling programs implemented per project implementation plan by 30 June 2026	N/A	R0	N/A	Number of recycling programs implemented per project implementation plan	N/A	Outcome	15	1 Recycling program implemented per project implementation plan by 30 September 2025	1 Recycling program implemented per project implementation plan by 31 December 2025	1 Recycling program implemented per project implementation plan by 31 March 2026	1 Recycling program implemented per project implementation plan by 30 June 2026	Report and Invoices	4I
To ensure effective Local Economic Development	To promote LED	4 of Brick making programs implemented per project implementation plan not achieved	4 of Brick making programs implemented per project implementation plan	2 of Brick making programs implemented per project implementation plan	4 of Brick making programs implemented per project implementation plan by 30 June 2026	N/A	R0	N/A	Number of Brick making programs implemented per project implementation plan	N/A	Output	13	1 Brick making programs implemented per project implementation plan by 30 September 2025	1 Brick making programs implemented per project implementation plan by 31 December 2025	1 Brick making programs implemented per project implementation plan by 31 March 2026	1 Brick making programs implemented per project implementation plan by 30 June 2026	Report and invoices	4J
Preserve history and heritage	To support heritage program	1 Heritage initiatives supported per plan	1 Heritage initiatives supported per plan	None	1 Heritage initiative supported per plan by 30 September 2025	N/A	R0	N/A	Number of Heritage initiatives supported per plan	N/A	Output	5	1 Heritage initiative supported per plan by 30 September 2025	N/A	N/A	N/A	Report, Attendance register and invoice	4K

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Local Economic Development, Agriculture & Tourism																	
Local Economic Development, Agriculture & Tourism																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	4 Goat Massification programs implemented per project implementation plan not achieved	4 Goat Massification programs implemented per project implementation plan	4 Goat Massification programs implemented per project implementation plan	4 Goat Massification programs implemented per project implementation plan by 30 June 2026	N/A	R0	N/A	Number of Goat Massification programs implemented per project implementation plan	N/A	Outcome	10	1 Goat Massification program implemented per project implementation plan by 30 September 2025	1 Goat Massification program implemented per project implementation plan by 31 December 2025	1 Goat Massification program implemented per project implementation plan by 31 March 2026	1 Goat Massification program implemented per project implementation plan by 30 June 2026	Report and invoices	4L
Local Economic Development	Create an environment that promotes development of local economy and facilitate job creation	1 Review of feasibility studies on Feedlot and Abattoir programs not achieved	1 Review of feasibility studies on Feedlot and Abattoir programs	1 Review of feasibility studies on Feedlot and Abattoir programs	1 Review of feasibility studies on Feedlot and Abattoir programs by 31 December 2025	N/A	R0	N/A	Number of feasibility studies on Feedlot and Abattoir programs	N/A	Outcome	8	N/A	1 Review of feasibility studies on Feedlot and Abattoir programs by 31 December 2025	N/A	N/A	Report and invoices	4M
To promote healthy environment	To ensure Eco-friendly environment	100% Implementation of the Greening Plan	100% Implementation of the Greening Plan	100% Implementation of the Greening Plan	100% Implementation of the Greening Plan by 30 June 2026	N/A	R0	N/A	% implementation of Greening Plan	N/A	Output	5	100% implementation of Greening Plan by 30 September 2025	100% implementation of Greening Plan by 31 December 2025	100% implementation of Greening Plan by 31 March 2026	100% implementation of Greening Plan by 30 June 2026	Report and Invoice	4N

Quarterly projections of service delivery targets and performance indicators for each vote																	
KPA	Local Economic Development, Agriculture & Tourism																
Local Economic Development, Agriculture & Tourism																	
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Effective financial management	To ensure effective financial management	New	100% contracts performance monitored per department	None	100% contracts performance monitored per department by the 30 June 2026	N/A	OpEx	N/A	% contracts performance monitored per department	N/A	Output	3	100% contracts performance monitored per department by 30 September 2025	100% contracts performance monitored per department by 31 December 2025	100% contracts performance monitored per department by 31 March 2026	100% contracts performance monitored per department by 30 June 2026	Assessment Report	4O

10.5 KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL MANAGEMENT AND FINANCIAL VIABILITY

Quarterly projections of service delivery targets and performance indicators for each vote																	
KPA	Municipal Financial Management and Financial Viability																
Budget & Treasury Office																	
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 10 Days	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 10 Days	None	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of PMS quarterly Reports and complete POE timeously submitted to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	Output	2	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Quarterly report and electronic PMS system dashboard	5A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager	Timeous submission of the 2024/2025 Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	N/A	OpEx	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2	N/A	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	N/A	2025/2026 Mid-Term Report and electronic PMS system dashboard	5B

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Municipal Financial Management and Financial Viability																
Budget & Treasury Office																	
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	4 Department Quarterly Performance Reviews performed	4 Department Quarterly Performance Reviews performed	None	4 Department Quarterly Performance Reviews performed by 30 June 2026	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	Output	2	1 Departmental Quarterly Performance Reviews performed by 30 September 2025	1 Departmental Quarterly Performance Reviews performed by 31 December 2025	1 Departmental Quarterly Performance Reviews performed by 31 March 2026	1 Departmental Quarterly Performance Reviews performed by 30 June 2026	Departmental Attendance register and Minutes	5C
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	N/A	Output	2	1 Risk Register Update conducted quarterly per Department by 30 September 2025	1 Risk Register Update conducted quarterly per Department by 31 December 2025	1 Risk Register Update conducted quarterly per Department by 31 March 2026	1 Risk Register Update conducted quarterly per Department by 30 June 2026	Updated Risk Register	5D
Development and Review of the Performance Management	To achieve a clean audit opinion	Responses to Internal Auditor's Finding	Responses to Internal Auditor's Finding	None	Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Response to the Internal Auditor's Findings within 30 days after receipt of the report	N/A	Output	2	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management responses	5E
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	4 Portfolio Committee meetings coordinated by 30 June 2026	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	3	1 Portfolio Committee meeting coordinated by 30 September 2025	1 Portfolio Committee meeting coordinated by December 2025	1 Portfolio Committee meeting coordinated by 31 March 2026	1 Portfolio Committee meeting coordinated by 30 June 2026	Attendance Register and Minutes	5F
Development and	To achieve a clean	4 Report on the	4 Report on the	None	Submission of quarterly	N/A	OpEx	N/A	Timeous submission of	N/A	Output	2	Submission of quarterly	Submission of quarterly	Submission of quarterly	Submission of quarterly	Report and	5G

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Municipal Financial Management and Financial Viability																	
Budget & Treasury Office																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Developme nt priorities	Strategic Objective	Baseline 2024/2025			Annual Performan ce Target 2025/2026	Revis ed Annu al Target	Budg et	Adjust ed Budget	Key Performance Indicators	Revised Key Performanc e Indicators	KPI TY PE	Weig hting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexu re
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Review of the Performance Management System	audit opinion	implementation of the Audit Action Plan submitted to the office of the Municipal	implementation of the Audit Action Plan submitted to the office of the Municipal		reports on the implementation of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter				quarterly reports on the implementation of the Audit Action Plan submitted to the office of the Municipal Manager				reports on the implementation of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	reports on the implementation of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	reports on the implementation of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	reports on the implementation of the Audit Action Plan to the office of the Municipal Manager within 15 days after the end of each quarter	Acknowledgement register	
Financial Viability and Financial Management	Maximize spending on CAPEX projects to promote implementation of projects	90% of budget spent on capital projects in terms of the IDP and SDBIP	90% of budget spent on capital projects in terms of the IDP and SDBIP	None	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2026	N/A	OpEx	N/A	% of Budget spent on capital projects on the IDP and SDBIP	N/A	Output	5	25% Budget spent on capital projects on the IDP and SDBIP by 30 September 2025	50% Budget spent on capital projects on the IDP and SDBIP by 31 December 2025	70% Budget spent on capital projects on the IDP and SDBIP by 31 March 2026	90% Budget spent on capital projects on the IDP and SDBIP by 30 June 2026	Expenditure report	**5H**
Financial Viability and Financial Management	100% of Operational budget on the IDP and SDBIP	100% of operational budget of the IDP and SDBIP spent	100% of operational budget of the IDP and SDBIP spent	100% of operational budget of the IDP and SDBIP spent	100% Operational budget spent on the IDP and SDBIP by 30 June 2026	N/A	OpEx	N/A	% of Operational budget spent on the IDP and SDBIP	N/A	Output	5	25% Operational budget spent on the IDP and SDBIP by 30 September 2025	50% Operational budget spent on the IDP and SDBIP by 31 December 2025	75% Operational budget spent on the IDP and SDBIP by 31 March 2026	100% Operational budget spent on the IDP and SDBIP by 30 June 2026	Expenditure report	5I

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Municipal Financial Management and Financial Viability																	
Budget & Treasury Office																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Financial Viability and Financial Management	100% Payment of creditors within 30 days of receipt of valid invoice	100% Payments creditors within 30 days of receipt of valid invoice	100% Payments creditors within 30 days of receipt of valid invoice	100% Payments creditors within 30 days of receipt of valid invoice	100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2026	N/A	OpEx	N/A	% of Payment of creditors within 30 days of receipt of valid invoice	N/A	Output	5	100% of creditors paid within 30 days of receipt of valid invoice by 30 September 2025	100% of creditors paid within 30 days of receipt of valid invoice by 31 December 2025	100% of creditors paid within 30 days of receipt of valid invoice by 31 March 2026	100% of creditors paid within 30 days of receipt of valid invoice by 30 June 2026	Creditors Ageing Analysis Report	**5J**
Financial Viability and Financial Management	To improve overall financial management by developing and implementing appropriate financial management	1 progress report on the implantation of valuation roll	1 progress report on the implantation of valuation roll	None	1 progress report on the implantation of valuation roll by 30 June 2026	N/A	R1 000 000	N/A	Number of progress report on the implementation of valuation roll	N/A	Output	2	N/A	N/A	N/A	1 progress report on the implantation of valuation roll by 30 June 2026	Progress Report	5K
mSCOA	To improve overall financial management by developing and implementing appropriate financial management	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager	None	4 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 30 June 2026	N/A	OpEx	N/A	Number of quarterly progress report on the implementation of MSCOA submitted to the Municipal Manager	N/A	Output	2	1 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 30 September 2025	1 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 31 December 2025	1 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 31 March 2026	1 quarterly progress report on the implementation of MSCOA submitted to the municipal Manager by 30 June 2026	Progress report and Acknowledgement letter	5L

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Municipal Financial Management and Financial Viability																	
Budget & Treasury Office																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Finance	To improve overall financial management by developing and implementing appropriate financial management	6 VAT bi-monthly returns submitted	6 VAT bi-monthly returns submitted	None	6 VAT bi-monthly returns submitted within 10 working days by 30 June 2026	N/A	OpEx	N/A	Number of VAT bi-monthly returns submitted within 10 working days	N/A	Out put	4	1 VAT bi-monthly returns submitted within 10 working days by 30 September 2025	2 VAT bi-monthly returns submitted within 10 working days by 31 December 2025	1 VAT bi-monthly returns submitted within 10 working days by 31 March 2026	2 VAT bi-monthly returns submitted within 10 working days by 30 June 2026	VAT bi-monthly returns	5M
To maintain sound and effective financial management	To facilitate payment	100% of salaries & allowances paid	100% of salaries & allowances paid	None	100% Salaries & allowances paid by the 25th of each month	N/A	OpEx	N/A	% of Salaries & allowances paid by the 25th of each month	N/A	Out put	5	100% Salaries & allowances paid by the 25th of each month	100% Salaries & allowances paid by the 25th of each month	100% Salaries & allowances paid by the 25th of each month	100% Salaries & allowances paid by the 25th of each month	Bank statements	5N
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous Submissions of Annual Financial Statement to the Office of the Auditor General	Timeous Submissions of Annual Financial Statement to the Office of the Auditor General	Timeous Submissions of Annual Financial Statement to the Office of the Auditor General	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General South Africa by 31 August 2025	N/A	OpEx	N/A	Timeous Submissions of Annual Financial Statement to the Office of the Auditor General South Africa	N/A	Out put	5	Timeous Submissions of Annual Financial Statements to the Office of the Auditor General South Africa by 31 August 2025	N/A	N/A	N/A	Acknowledgement letter	5O
Compliance with legislative requirements	To ensure adherence to legislative requirement	9 Section 71 Reports submitted to the Mayor, National and	12 Section 71 Reports submitted to the Mayor, National and	3 Section 71 Reports submitted to the Mayor,	12 Section 71 Reports submitted to the Office of the Municipal	N/A	OpEx	N/A	Number of Section 71 Reports submitted to the office of the Municipal	N/A	Out put	4	3 Section 71 Reports submitted to the Office of the Municipal Manager,	3 Section 71 Reports submitted to the Office of the Municipal Manager,	3 Section 71 Reports submitted to the Office of the Municipal Manager,	3 Section 71 Reports submitted to the Office of the Municipal Manager,	Section 71 Reports, PMS Acknowledgement register	5P

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Municipal Financial Management and Financial Viability																	
Budget & Treasury Office																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
		Provincial treasury within 10 working days after the end of each month (Income and expenditure reports)	Provincial treasury within 10 working days after the end of each month (Income and expenditure reports)	National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports)	Manager, National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2026				Manager, National and Provincial Treasury within 10 working days after the end each month (Income and expenditure reports)				National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 September 2025	National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 December 2025	National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 31 March 2026	National and Provincial treasury within 10 working days after the end of each month (Income and expenditure reports) by 30 June 2026	and Provincial and National Treasury confirmations Report	
Compliance with legislative requirements	To ensure adherence to legislative requirement	Compile and submit time schedule of key deadlines to council	Compile and submit time schedule of key deadlines to council	None	Compilation and submission of time schedule of key deadlines to council by 31 August 2025	N/A	OpEx	N/A	Compilation and submit time schedule of key deadlines to council	N/A	Output	4	Compilation and submission of time schedule of key deadlines to council by 31 August 2025	N/A	N/A	N/A	Council resolution &Time Schedule of Key Deadlines	5Q
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous Tabling of 2024/2025 draft budget, budget related policies and tariffs to Council	Timeous Tabling of 2024/2025 draft budget, budget related policies and tariffs to Council	None	Timeous Tabling of 2026/2027 draft budget and budget related policies and tariffs to Council by the 31 March 2026	N/A	OpEx	N/A	Timeous Tabling of 2026/2027 draft budget, budget related policies and tariffs to Council	N/A	Output	4	N/A	N/A	Timeous Tabling of 2026/2027 draft budget and budget related policies and tariffs to Council by the 31 March 2026	N/A	2026/2027 draft budget, budget related policies and tariffs and Council resolution	5R

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Municipal Financial Management and Financial Viability																	
Budget & Treasury Office																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Compliance with legislative requirements	To ensure adherence to legislative requirement	Timeous submission of 2024/2025 final budget, Related Policies and tariffs to Council	Timeous submission of 2024/2025 final budget, Related Policies and tariffs to Council	None	Timeous submission of 2026/2027 final budget, Related Policies and tariffs to Council by 31 May 2026	N/A	OpEx	N/A	Timeous submission of 2026/2027 final budget, Related Policies and tariffs to Council	N/A	Output	4	N/A	N/A	N/A	Timeous submission of 2026/2027 final budget, Related Policies and tariffs to Council by 31 May 2026	2026/2027 budget, Related Policies and Council resolution	5S
Ensure establishment of fully fledged SCM unit to deal with all components of the SCM policy	To ensure adherence to legislative requirement	New	4 supply chain management reports submitted to the office of the Mayor by 30 June 2024	None	4 supply chain management reports submitted to the office of the Mayor by 30 June 2026	N/A	OpEx	N/A	Number of supply chain management reports submitted to the office of the Mayor	N/A	Output	3	1 supply chain management report submitted to the office of the Mayor by 30 September 2025	1 supply chain management report submitted to the office of the Mayor by 31 December 2025	1 supply chain management report submitted to the office of the Mayor by 31 March 2026	1 supply chain management report submitted to the office of the Mayor by 30 June 2026	Report	5T
Effective financial management	To ensure effective financial management	12 Bank reconciliation prepared	12 Bank reconciliations prepared	None	12 Bank reconciliations prepared within 20 Days of the following month by 30 June 2026	N/A	OpEx	N/A	Number of bank reconciliations prepared within 20 Days of the following month	N/A	Output	3	3 Bank reconciliations prepared within 20 Days of the following month by 30 September 2025	3 Bank reconciliations prepared within 20 Days of the following month by 31 December 2025	3 Bank reconciliations prepared within 20 Days of the following month by 31 March 2026	3 Bank reconciliations prepared within 20 Days of the following month by 30 June 2026	Signed Bank reconciliation	5U
Effective assets management	To ensure effective assets management	1 Annual asset reconciliation prepared between General ledge and	1 Annual asset reconciliation prepared between General ledge and	None	1 Asset reconciliation prepared between General ledge and the Asset	N/A	OpEx	N/A	Number of Asset reconciliation prepared between General ledge	N/A	Output	5	1 Asset reconciliation prepared between General ledge and the Asset	N/A	1 Asset reconciliation prepared between General ledge and the Asset	N/A	Report and annual asset register	5V

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Municipal Financial Management and Financial Viability																	
Budget & Treasury Office																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
		the Asset register	the Asset register		register by 30 August 2024 and March 2026				and the Asset register				register by 30 August 2024 and March 2026		register by 30 August 2024 and March 2026			
Effective assets management	To ensure effective assets management	2 Assets verification conducted	2 Assets verification conducted	2 Assets verification conducted	2 Assets verification conducted by 30 June 2026	N/A	OpEx	N/A	Number of Assets verification conducted	N/A	Output	5	N/A	1 Assets verification conducted by 31 December 2025	N/A	1 Assets verification conducted by 30 June 2026	Report and annual asset register	5W
Active billing and collection system to enhance revenue	To ensure effective revenue system	70% collection on current year property rates owed	65% collection on current year property rates owed	70% collection on current year property rates owed	65% collection on current year property rates owed by 30 June 2026	N/A	OpEx	N/A	% collection on current year property rates owed	N/A	Output	3	65% collection on current year property rates owed by 30 September 2026	65% collection on current year property rates owed by 31 December 2025	65% collection on current year property rates owed by 31 March 2026	65% collection on current year property rates owed by 30 June 2026	Collection rate Report	5X
Effective financial management	To improve overall financial management by developing and implementing appropriate financial management	Timeous submission of Adjustment budget to Council for approval	Timeous submission of Adjustment budget to Council for approval	None	Timeous submission of Adjustment budget to Council for approval by 28 February 2026	N/A	OpEx	N/A	Timeous submission of Adjustment budget to Council for approval	N/A	Output	4	N/A	N/A	Timeous submission of Adjustment budget to the Council for approval by 28 February 2025	N/A	Adjustment Budget and Council Resolution	5Y
Facilitate provision of free basic services	To update Indigent register	7 786 indigents registered	4000 indigents registered	4000 indigents registered	4000 indigents registered by 30 June 2026	N/A	OpEx	N/A	Number of indigents registered	N/A	Output	5	1000 indigents registered by 30 September 2025	1000 indigents registered by 31 December 2025	1000 indigents registered by 31 March 2026	1000 indigents registered by 30 June 2026	Updated indigent register	5Z

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Municipal Financial Management and Financial Viability																	
Budget & Treasury Office																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Facilitate provision of free basic services	To update Indigent register	0 indigents with access to free basic electricity	4000 New indigents with access to free basic electricity	None	500 New indigents with access to free basic electricity by 30 June 2026	N/A	OpEx	N/A	% of registered Indigent households with access to free electricity	N/A	Output	3	125 New indigents with access to free basic electricity by 30 September 2025	125 New indigents with access to free basic electricity by 31 December 2025	125 New indigents with access to free basic electricity by 31 March 2026	125 New indigents with access to free basic electricity by 30 June 2026	Eskom configuration Report	5AA
Effective financial management	To ensure effective financial management	New	100% contracts performance monitored per department	None	100% contracts performance monitored per department by 30 June 2026	N/A	OpEx	N/A	% contracts performance monitored per department	N/A	Output	3	100% contracts performance monitored per department by 30 September 2025	100% contracts performance monitored per department by 31 December 2025	100% contracts performance monitored per department by 31 March 2026	100% contracts performance monitored per department by 30 June 2026	Assessment Report	5AB

10.5 KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Planning and Development																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 10 Days after the end of each Quarter	None	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	OpEx	N/A	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	N/A	Output	2	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Timeous submission of accurate PMS quarterly Reports and complete POE to the office of the Municipal Manager within 5 Days after the end of each Quarter	Quarterly report and electronic PMS system dashboard	6A
Ensuring submission of PMS Reports and Conduction reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	2024/2025 Mid-Term Report submitted to the Office of the Municipal Manager	Timeous submission of the Mid-Term Report to the Office of the Municipal Manager	None	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	N/A	OpEx	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager	N/A	Output	2	N/A	N/A	Timeous submission of the 2025/2026 Mid-Term Report to the Office of the Municipal Manager by 20th January 2026	N/A	2025/2026 Mid Term Report and electronic PMS system dashboard	6B

Quarterly projections of service delivery targets and performance indicators for each vote																	
KPA	Good Governance and Public Participation																
Planning and Development																	
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	New	4 Department Quarterly Performance Reviews performed	None	4 Department Quarterly Performance Reviews performed by 30 June 2026	N/A	OpEx	N/A	Number Department Quarterly Performance Reviews performed	N/A	Output	2	1 Departmental Quarterly Performance Reviews performed by 30 September 2025	1 Departmental Quarterly Performance Reviews performed by 31 December 2025	1 Departmental Quarterly Performance Reviews performed by 31 March 2026	1 Departmental Quarterly Performance Reviews performed by 30 June 2026	Departmental Attendance register and Minutes	6C
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews are conducted	4 Municipal Quarterly Performance Reviews performed	4 Municipal Quarterly Performance Reviews performed	None	4 Municipal Quarterly Performance Reviews performed by 30 June 2026	N/A	OpEx	N/A	Number of Municipal Quarterly Performance Reviews performed	N/A	Output	2	1 Municipal Quarterly Performance Review performed by 30 September 2025	1 Municipal Quarterly Performance Review performed by 31 December 2025	1 Municipal Quarterly Performance Review performed by 31 March 2026	1 Municipal Quarterly Performance Review performed by 30 June 2026	Attendance register and Minutes	6D
Providing structured and coherent approach in regular assessing and updating of Risk Management	To ensure effective Risk management	4 Risk Register Updates conducted per each Department	4 Risk Register Updates conducted per each Department	None	4 Risk Register Updates conducted quarterly per Department by 30 June 2026	N/A	OpEx	N/A	Number of Risk Register Updates conducted quarterly per Department	N/A	Output	2	1 Risk Register Update conducted quarterly per Department by 30 September 2025	1 Risk Register Update conducted quarterly per Department by 31 December 2025	1 Risk Register Update conducted quarterly per Department by 31 March 2026	1 Risk Register Update conducted quarterly per Department by 30 June 2026	Updated Risk Register	6E

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Good Governance and Public Participation																
Planning and Development																	
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Development and Review of the Performance Management	To achieve a clean audit opinion	Responses to Internal Auditor's Finding	Responses to Internal Auditor's Finding	Responses to Internal Auditor's Finding	Responses to Internal Auditor's Finding within 30 days after receiving the report	N/A	OpEx	N/A	Response to the Internal Auditor's Findings within 30 days after receipt of the report	N/A	Output	2	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Responses to Internal Auditor's Finding within 30 days after receiving the report	Internal Audit Report and Management responses	6F
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous tabling of 2023/2024 Mid-Term Report by the 31st January 2024	Timeous tabling of 2023/2024 Mid-Term Report by the 31st January 2024	None	Timeous tabling of 2025/2026 Mid-Term Report by the 31st January 2026	N/A	OpEx	N/A	Timeous tabling of 2025/2026 Mid-Term Report	N/A	Output	2	N/A	N/A	Timeous tabling of 2025/2026 Mid-Term Report by the 31st January 2026	N/A	2025/2026 Mid-Term Report and Council resolution	6G
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous submission of 2023/2024 Annual Performance Report to the Office of the Auditor General of south Africa	Timeous submission of 2023/2024 Annual Performance Report to the Office of the Auditor General of south Africa	None	Timeous submission of 2024/2025 Annual Performance Report to the office of Auditor General of south Africa by 31 August 2025	N/A	OpEx	N/A	Timeous submission of 2024/2025 Annual Performance Report to the office of Auditor General of south Africa	N/A	Output	2	Timeous submission of 2024/2025 Annual Performance Report to the office of Auditor General of south Africa by 31 August 2025	N/A	N/A	N/A	2024/2025 Annual Performance Report and Acknowledgement letter	6H

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Good Governance and Public Participation																	
Planning and Development																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Ensuring submission of PMS Reports and Conducting reviews	Ensure that PMS Reports are submitted on time and Reviews conducted	Timeous tabling of 2023/2024 Annual Report to council	Timeous tabling of 2023/2024 Annual Report to council	None	Timeous tabling of 2024/2025 Annual Report to council by 31 January 2026	N/A	OpEx	N/A	Timeous tabling of 2024/2025 Annual Report to council	N/A	Output	2	N/A	N/A	Timeous tabling of 2024/2025 Annual Report to council by 31 January 2026	N/A	2024/2025 Annual Report and Council resolution	6I
Provision of effective Corporate Administration and Support	To provide Council Support Services	4 Portfolio Committee meetings coordinated	4 Portfolio Committee meetings coordinated	None	4 Portfolio Committee meetings coordinated by 30 June 2026	N/A	OpEx	N/A	Number of Portfolio Committee meetings coordinated	N/A	Output	2	1 Portfolio Committee meetings coordinated by 31 September 2025	1 Portfolio Committee meetings coordinated by 31 December 2025	1 Portfolio Committee meetings coordinated by 31 March 2026	1 Portfolio Committee meetings coordinated by 30 June 2026	Attendance register and Minutes	6J
Development and review of the Integrated Development Plan	Execution of IDP Processes	Timeous submission of the 2025/2026, IDP Process Plan to Council	Timeous submission of the 2025/2026, IDP Process Plan to Council	None	Timeous submission of the 2026/2027 IDP Process Plan to Council by 30 August 2025	N/A	OpEx	N/A	Timeous submission of the 2026/2027 IDP Process Plan to Council	N/A	Output	2	Timeous submission of the 2026/2027 IDP Process Plan to Council by 30 August 2025	N/A	N/A	N/A	2026/2027 IDP process plan and Council resolution	6K
Development and review of the Integrated Development Plan	Execution of IDP Processes	2 Strategic IDP Steering Committee meeting held	2 Strategic IDP Steering Committee meetings held	None	2 Strategic IDP/PMS Steering Committee meetings held by 30 June 2026	N/A	OpEx	N/A	Number of Strategic IDP/PMS Steering Committee meetings held	N/A	Output	2	N/A	N/A	1 Strategic IDP/PMS Steering Committee meeting by 31 March 2026	1 Strategic IDP/PMS Steering Committee meeting by 30 June 2026	Attendance register and Minutes	6L

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Good Governance and Public Participation																	
Planning and Development																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Development and review of the Integrated Development Plan	Execution of IDP Processes	1 IDP Rep Forum meeting convened	1 IDP Rep Forum meetings convened	None	1 IDP Rep Forum meetings convened by 30 June 2026	N/A	OpEx	N/A	Number IDP Rep Forum Meetings Convened	N/A	Output	2	N/A	N/A	N/A	1 IDP Rep Forum meetings convened by 30 June 2026	Attendance register and Minutes	6M
Development and review of the Integrated Development Plan	Execution of IDP Processes	Timeous tabling of the 2025/2026 Draft IDP to Council	Timeous tabling of the 2025/2026 Draft IDP to Council	None	Timeous tabling of the 2026/2027 Draft IDP to Council by 31 March 2026	N/A	OpEx	N/A	Timeous tabling of the 2026/2027 Draft IDP to Council	N/A	Output	2	N/A	N/A	Timeous tabling of the 2026/2027 Draft IDP to Council by 31 March 2026	N/A	2026/2027 Draft IDP and Council resolution	6N
Development and review of the Integrated Development Plan	Promote a culture of participator and good governance	Timeous submission of the 2025/2026 Final IDP to Council for adoption	Timeous submission of the 2025/2026 Final IDP to Council for adoption	None	Timeous submission of the 2026/2027 Final IDP to Council for adoption by 31 May 2026	N/A	OpEx	N/A	Timeous submission of the 2026/2027 Final IDP to Council for adoption	N/A	Output	2	N/A	N/A	N/A	Timeous submission of the 2026/2027 Final IDP to Council for adoption by 31 May 2026	2026/2027 Final IDP and Council resolution	6O
Promote Spatial Planning and proper land use	Implementation of Spatial Planning Land Use Management Act	100% implementation of Spatial Planning and Land Use Management	100% implementation of Spatial Planning and Land Use Management	None	100% implementation of Spatial Planning and Land Use Management by 30 June 2026	N/A	OpEx	N/A	% implementation of Spatial Planning and Land Use Management	N/A	Output	2	% implementation of Spatial Planning and Land Use Management by 31 September 2025	% implementation of Spatial Planning and Land Use Management by 31 December 2025	% implementation of Spatial Planning and Land Use Management by 31 March 2026	% implementation of Spatial Planning and Land Use Management by 30 June 2026	Report	6P

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Planning and Development																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Community Outreach program	Good governance and public participation	1 Community Based Planning meeting conducted	1 Community Based Planning meeting conducted	None	15 Community Based Priory reports submitted by Ward Councillor by 31 December 2025	N/A	R0	N/A	15 Community Based Priory reports submitted by Ward Councillor	N/A	Output	2	N/A	15 Community Based Priory reports submitted by Ward Councillor by 31 December 2025	N/A	N/A	Community Based Priory reports	6Q
Mayoral Outreach program	Good governance and public participation	1 Mayoral IDP and Budget Consultations	1 Mayoral IDP and Budget Consultations	None	1 Mayoral IDP and Budget Consultations by 31 May 2026	N/A	R450 000	N/A	Number of Mayoral IDP and Budget Consultations	N/A	Output	2	N/A	N/A	N/A	1 Mayoral IDP and Budget Consultations by 31 May 2026	Attendance Register and Report	6R
Performance Management	Review the Performance Management System Policy Framework	Reviewed 2025/2026 PMS policy framework	Reviewed 2025/2026 PMS policy framework	None	Reviewed 2026/2027 PMS policy framework by 30 June 2026	N/A	OpEx	N/A	Reviewed 2026/2027 PMS policy framework	N/A	Output	2	N/A	N/A	N/A	Reviewed 2026/2027 PMS policy framework by 30 June 2026	PMS Policy Framework and Council resolution	6S
Performance Management	Development of SDBIP document	Developed 2025/2026 Draft SDBIP	Developed 2025/2026 SDBIP	None	Development 2026/2027 Draft SDBIP by 31 March 2026	N/A	OpEx	N/A	Development of 2026/2027 Draft SDBIP	N/A	Output	2	N/A	N/A	Development 2026/2027 Draft SDBIP by 31 March 2026	N/A	2026/2027 Draft SDBIP and Council resolution	6T
Performance Management	Development of SDBIP document	Development of 2025/2026 Final SDBIP	Development of 2025/2026 Final SDBIP	None	Development of 2026/2027 Final SDBIP by 30 June 2026	N/A	OpEx	N/A	Development of 2026/2027 Final SDBIP	N/A	Output	2	N/A	N/A	N/A	Development of 2026/2027 Final SDBIP by 30 June 2026	2026/2027 Final SDBIP	6U

Quarterly projections of service delivery targets and performance indicators for each vote																	
KPA	Good Governance and Public Participation																
Planning and Development																	
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Performance Management	Development of Performance Agreement for Financial Year	7 Performance Agreements signed by Senior Managers	9 Performance Agreements signed by Senior Managers	None	7 Performance Agreements Signed by Senior Managers by 31st July 2025	N/A	OpEx	N/A	Number of Performance Agreements Signed by Senior Managers	N/A	Output	2	7 Performance Agreements Signed by Senior Managers by 31st July 2025	N/A	N/A	N/A	Performance Agreements Signed by Senior Managers	6V
Performance Management	Development of Performance Agreement for Financial Year	7 Reviewed Performance Agreements signed by Senior Managers	9 Reviewed Performance Agreements signed by Senior Managers	None	7 Reviewed Performance Agreements Signed by Senior Managers by 31st January 2026	N/A	OpEx	N/A	Number of Reviewed Performance Agreements Signed by Senior Managers	N/A	Output	2	N/A	N/A	7 Reviewed Performance Agreements Signed by Senior Managers by 31st January 2026	N/A	Reviewed Performance Agreements Signed by Senior Managers	6W
Performance Management	Senior managers' Performance assessment perfomed	New	1 Senior Managers' performance assessment performed	New	1 Senior Managers' performance assessment performed by 30 June 2026	N/A	OpEx	N/A	Number of Senior Managers' performance assessment performed	N/A	Output	2	N/A	N/A	N/A	1 Senior Managers' performance assessment performed by 30 June 2026	Performance Assessment Report	6X
Performance Management	Line Managers' performance assessment performed	New	4 Line Managers' performance assessment performed by 30 June 2024	New	4 Line Managers' performance assessments performed by 30 June 2026	NA	OpEx	N/A	Number of Line Managers' performance assessments performed	N/A	Output	2	1 Line Managers' performance assessment performed by 30	1 Line Managers' performance assessment performed by	1 Line Managers' performance assessment performed by 31	1 Line Managers' performance assessment performed by 30 June 2026	Performance Assessment Report	6Y

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Good Governance and Public Participation																
Planning and Development																	
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
													September 2025	December 2025	March 2026			
Effective financial management	To ensure effective financial management	100% contracts performance monitored per department	100% contracts performance monitored per department	None	100% contracts performance monitored per department by the 30 June 2026	N/A	OpEx	N/A	% contracts performance monitored per department	N/A	Output	2	100% contracts performance monitored per department by 30 September 2025	100% contracts performance monitored per department by 31 December 2025	100% contracts performance monitored per department by 31 March 2026	100% contracts performance monitored per department by 30 June 2026	Assessment Report	6Z
Development of Newsletter	Good governance and public participation	2 Municipal newsletters published	3 Municipal newsletters published	3 Municipal newsletters published	2 Municipal newsletters published by 30 June 2026	N/A	R0	N/A	Number of municipal newsletters published	N/A	Output	2	N/A	1 Municipal newsletter published by 31 December 2025	N/A	1 Municipal newsletter published by 30 June 2026	Municipal newsletter	6AA
Good governance and public participation	To encourage public participation	168 Ward committee meetings coordinated	168 Ward committee Meetings coordinated	None	168 Ward Committee Meetings coordinated by 30 June 2026	N/A	R2 700 000	N/A	Number of Ward Committee meetings coordinated	N/A	Output	2	42 Ward Committee meetings coordinated by 30 September 2025	42 Ward Committee meetings coordinated by 31 December 2025	42 Ward Committee meetings coordinated by 31 March 2026	42 Ward Committee meetings coordinated by 30 June 2026	Attendance register and Minutes	6AB
Good governance and public participation	To encourage public participation	47 Ward Public Meetings	120 Ward Public Meetings	73 Ward Public Meetings	168 Ward Public Meetings coordinated by 30 June 2026	N/A	OpEx	N/A	Number of Ward Public meetings coordinated	N/A	Output	2	42 Ward Public meetings coordinate by 30 September 2025	42 Ward Public meetings coordinate by 31 December 2025	42 Ward Public meetings coordinate by 31 March 2026	42 Ward Public meetings coordinate by 30 June 2026	Minutes and Attendance register	6AC

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Planning and Development																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Good governance and public participation	To encourage public participation	4 Ward Committee Forum Meetings Held	4 Ward Committee Forum Meetings Held	None	4 Number of Ward Committee Forum meetings Held by 30 June 2026	3 Number of Ward Committee Forum meetings Held by 30 June 2026	R0	N/A	Number of Ward Committee Forum meetings Held	N/A	Output	2	1 Ward Committee Forum coordinate by 31 September 2025	1 Ward Committee Forum coordinate by 31 December 2025	N/A	1 Ward Committee Forum coordinate by 30 June 2026	Minutes and Attendance register	6AD
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	1 Oversight public consultation on the Annual Report held	1 Oversight public consultation on the Annual Report held	None	1 Oversight public consultations on the Annual Report held by 31 March 2026	N/A	R757 000	N/A	Number of Oversight public consultations on the Annual Report held	N/A	Output	2	N/A	N/A	1 Oversight public consultations on the Annual Report held by 31 March 2026	N/A	Attendance Register and Report	6AE
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	Timeous tabling of 2023/2024 Oversight Report to Council for approval	Timeous tabling of 2023/2024 Oversight Report to Council for approval	None	Timeous tabling of 2024/2025 Oversight Report to Council for approval by 31 March 2026	N/A	OpEx	N/A	Timeous tabling of 2024/2025 Oversight l Report to Council for approval	N/A	Output	2	N/A	N/A	Timeous tabling of 2024/2025 Oversight l Report to Council for approval by 31 March 2026	N/A	2024/2025 Oversight report tabled to Council for approval	6AF
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards,	Timeous submission of the 2023/2024 oversight report to Legislature and Auditor	Timeous submission of the 2023/2024 oversight report to Legislature and Auditor	None	Timeous submission of the 2024/2025 oversight report to Legislature and	N/A	OpEx	N/A	Timeous submission of the 2024/2025 oversight report to Legislature and Auditor	N/A	Output	2	N/A	N/A	N/A	Timeous submission of the 2024/2025 oversight report to Legislature and	Acknowledgement Letter	6AG

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Good Governance and Public Participation																	
Planning and Development																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
	practices and systems	General of South Africa within seven (7) days after adoption	General of South Africa within seven (7) days after adoption		Auditor General of South Africa within seven (7) days after adoption by 30 June 2026				General of South Africa within seven (7) days after adoption							Auditor General of South Africa within seven (7) days after adoption by 30 June 2026		
To perform an oversight function and promote transparency	Improved level of corporate governance and compliance through efficient and effective standards, practices and system	2 MPAC quarterly reports submitted to Council	2 MPAC quarterly reports submitted to Council	None	4 MPAC quarterly reports per plan submitted to Council by 30 June 2026	N/A	OpEx	N/A	Number of MPAC quarterly reports per plan submitted to Council	N/A	Output	2	1 MPAC quarterly reports per plan submitted to Council by 30 September 2025	1 MPAC quarterly reports per plan submitted to Council by 31 December 2025	1 MPAC quarterly reports per plan submitted to Council by 31 March 2026	1 MPAC quarterly reports per plan submitted to Council by 30 June 2026	Report and Council Resolution	6AH
Facilitate the provision of public amenities: housing	To Monitor housing service/projects in order to improve access to services	2 Housing Program Meetings Attended	2 Housing Program Meetings Attended	None	4 Housing Program Meetings Attended by 30 June 2026	N/A	OpEx	N/A	Number of Housing Program Meetings Attended	N/A	Output	3	1 Housing Program Meeting Attended by 30 September 2025	1 Housing Program Meeting Attended by 31 December 2025	1 Housing Program Meeting Attended by 31 March 2026	1 Housing Program Meeting Attended by 30 June 2026	Report, Attendance Register and Minutes	6AI
To promote customer feedback	To facilitate effective relationship between the Municipality and the public	100% queries Or Complaints registered to within 7 days after the reported incident date	100% queries Or Complaints registered to within 7 days after the reported incident date	None	100% Queries or Complaints registered within 7 working days after the reported incident	N/A	OpEx	N/A	% Queries or Complaints registered within 7 working days after the reported incident date	N/A	Output	2	100% Queries or Complaints registered within 7 working days after the reported incident	100% Queries or Complaints registered within 7 working days after the reported incident	100% Queries or Complaints registered within 7 working days after the reported incident	100% Queries or Complaints registered to within 7 working days after the reported incident	Complaints register and Report	6AJ

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Good Governance and Public Participation																
Planning and Development																	
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
					date by 30 June 2026								date by 30 September 2025	date by 31 December 2025	date by 31 March 2026	date by 30 June 2026		
To promote customer feedback	To facilitate effective relationship between the Municipality and the public	Queries or Complaints responded to within 30 days after the reported incident date	Queries or Complaints responded to within 30 days after the reported incident date	None	Queries or Complaints responded to within 30 days after the reported incident date	N/A	OpEx	N/A	Queries or Complaints responded to within 30 days after the reported incident date	N/A	Output	2	Queries or Complaints responded to within 30 days after the reported incident date	Queries or Complaints responded to within 30 days after the reported incident date	Queries or Complaints responded to within 30 days after the reported incident date	Queries or Complaints responded to within 30 days after the reported incident date	Complaints register and Report	6AK
Advocacy for the rights of the elderly, children and persons with disability	To support people with disabilities	4 Disability Program Supported per plan	4 Disability Program Supported per plan	None	4 Disability Programs Supported per plan by 30 June 2026	10 Disability Programs Supported per plan by 30 June 2026	R30 000	N/A	Number of Disability Program Supported per plan	N/A	Output	2	1 Disability Program Supported per plan by 30 September 2025	1 Disability Program Supported per plan by 31 December 2025	7 Disability Program Supported per plan by 31 March 2026	1 Disability Program Supported per plan by 30 June 2026	Report, attendance register	6AL
To promote youth development	To harness the potential of young people to enable them to play a meaningful role in society	4 Youth development Programs supported per plan	4 Youth development Programs supported per plan	None	4 Youth development Programs supported per plan by 30 June 2026	8 Youth development Programs supported per plan by 30 June 2026	R0	N/A	Youth Development Programs supported per plan	N/A	Output	2	1 Youth development Programs supported per plan by 31 September 2025	1 Youth development Programs supported per plan by 31 December 2025	3 Youth development Programs supported per plan by 31 March 2026	3 Youth development Programs supported per plan by 30 June 2026	Report, attendance register	6AM
To promote youth development	To take a Girl Child to a practical Work Environment	20 Girl Child taken to practical work Environment	20 Girl Child taken to practical work Environment	None	20 Children taken to practical work Environme	N/A	R30 000	N/A	Number of Children taken to practical work environment	N/A	Output	2	N/A	N/A	N/A	20 Children taken to practical work Environme	Report, attendance register	6AN

Quarterly projections of service delivery targets and performance indicators for each vote

KPA	Good Governance and Public Participation																	
Planning and Development																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
					nt by 30 June 2026											nt by 30 June 2026		
To develop and promote Community Based Organizations	To support different organizations within the community	9 NGO`s/ CBO`s and Moral regeneration programs supported per plan	9 NGO`s/ CBO`s and Moral regeneration programs supported per plan	None	12 NGO`s/ CBO`s, Moral regeneration, and Social Cohesion programs supported per plan by 30 June 2026	20 NGO`s/ CBO`s, Moral regeneration, and Social Cohesion programs supported per plan by 30 June 2026	R20 000	N/A	Number of NGO`s/ CBO`s and Moral regeneration programs supported per plan	N/A	Output	2	3 NGO`s/ CBO`s and Moral regeneration programs supported per plan by 31 September 2025	3 NGO`s/ CBO`s and Moral regeneration programs supported per plan by 31 December 2025	7 NGO`s/ CBO`s and Moral regeneration programs supported per plan by 31 March 2026	7 NGO`s/ CBO`s and Moral regeneration programs supported per plan by 30 June 2026	Report, attendance register	6AO
To develop and promote Community Based Organizations	To mobilize communities against social impacts of HIV/Aids	4 HIV/AIDS Program Awareness supported per plan	4 HIV/AIDS Program Awareness supported per plan	None	4 HIV/AIDS Programs supported per plan by 30 June 2026	N/A	R0	N/A	Number of HIV/AIDS Programs supported per plan	N/A	Output	2	1 HIV/AIDS Programs supported per plan by 30 September 2025	1 HIV/AIDS Programs supported per plan by 31 December 2025	1 HIV/AIDS Programs supported per plan by 31 March 2026	1 HIV/AIDS Programs supported per plan by June 2026	Report, attendance register	6AP
Advocacy for the rights of the elderly	To support the elderly within the community	12 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, LGBT+	9 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, and LGBT+	None	4 interventions conducted to support campaigns for advocacy of elderly rights by 30 June 2026	8 interventions conducted to support campaigns for advocacy of elderly rights by 30 June 2026	R20 000	N/A	Number of interventions conducted to support campaigns for advocacy of elderly rights	N/A	Output	2	1 intervention conducted to support campaigns for advocacy of elderly rights by 30 September 2025	1 intervention conducted to support campaigns for advocacy of elderly rights by 31 December 2025	3 intervention conducted to support campaigns for advocacy of elderly rights by 31 March 2026	3 intervention conducted to support campaigns for advocacy of elderly rights by 30 June 2026	Report, attendance register	6AQ

Quarterly projections of service delivery targets and performance indicators for each vote																	
KPA	Good Governance and Public Participation																
Planning and Development																	
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced															
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
Advocacy for the rights of the women	To support the women within the community	12 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, LGBTQIA+	9 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, LGBTQIA+	None	4 Interventions conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 30 June 2026	6 Interventions conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 30 June 2026	R15 280	N/A	Number of interventions conducted to support campaigns for advocacy of violence against women, and LGBTQIA+	N/A	Output	2	1 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 30 September 2025	1 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 31 December 2025	2 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 31 March 2026	2 intervention conducted to support campaigns for advocacy of violence against women, and LGBTQIA+ by 30 June 2026	Report, attendance register	6AR
Advocacy for the rights of the women	To support the women within the community	12 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, LGBTQIA+	9 interventions conducted to support campaigns for advocacy of elderly rights, violence against women, children, LGBTQIA+	None	4 Interventions conducted to support campaigns for advocacy of children by 30 June 2026	10 Interventions conducted to support campaigns for advocacy of children by 30 June 2026	R10 000	N/A	Number of interventions conducted to support campaigns for advocacy of children	N/A	Output	2	1 intervention conducted to support campaigns for advocacy of children by 30 September 2025	1 intervention conducted to support campaigns for advocacy of children by 31 December 2025	4 intervention conducted to support campaigns for advocacy of children by 31 March 2026	4 intervention conducted to support campaigns for advocacy of children by 30 June 2026	Report, attendance register	6AS
Making a difference in various villages	Support to Community Matsema	4 Community initiated Matsema supported per plan	4 Community initiated Matsema supported per plan	None	4 Community initiated Matsema supported per plan by 30 June 2026	N/A	R0	N/A	Number of Community initiated Matsema supported per plan	N/A	Output	2	1 Community initiated Matsema supported per plan by 30	1 Community initiated Matsema supported per plan by 31	1 Community initiated Matsema supported per plan by 31	1 Community initiated Matsema supported per plan by 30 June 2026	Report, attendance register	6AT

Quarterly projections of service delivery targets and performance indicators for each vote																		
KPA	Good Governance and Public Participation																	
Planning and Development																		
Outcome 9	Output 6	The administrative and financial capabilities of municipalities are enhanced																
Functional Area / Development priorities	Strategic Objective	Baseline 2024/2025			Annual Performance Target 2025/2026	Revised Annual Target	Budget	Adjusted Budget	Key Performance Indicators	Revised Key Performance Indicators	KPI TYPE	Weighting %	Quarterly projections/process indicator				Portfolio of Evidence	Annexure
		Current status	Demand	Backlog									Q 1	Q 2	Q 3	Q 4		
													September 2025	December 2025	March 2026			
Providing decent burials to disadvantaged families	To support needy families	100% Pauper Funerals assisted per request	100% Pauper Funerals assisted per request	None	100% Pauper Funerals assisted per request by 30 June 2026	N/A	R400 000	N/A	% Pauper Funerals assisted per request	N/A	Output	2	100% Pauper Funerals assisted by 30 September 2025	100% Pauper Funerals assisted by 31 December 2025	100% Pauper Funerals assisted by 31 March 2026	100% Pauper Funerals assisted by 30 June 2026	Report and Invoice	6AU

APPROVED BY ACTING MUNICIPAL MANAGER

....

MR. O. NTSIMANE

DATE

21/01/2026

APPROVED BY THE ACTING MAYOR

....

MR. M. M. DIPHIKWE

DATE

21/01/2026